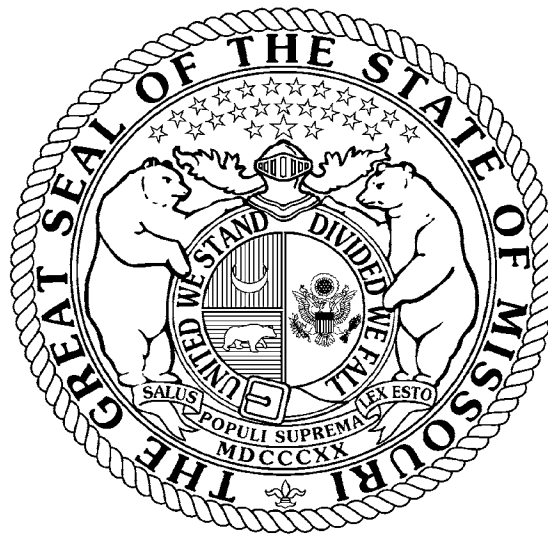


Fiscal Year 2008 Budget Request

Office of the Secretary of State



Robin Carnahan
Secretary of State

Includes Governor's Recommendations

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OFFICE OF THE SECRETARY OF STATE

With approximately 260 employees, the major divisions within the Secretary of State's office are: Business Services, Elections, Securities, State Library, Records Services, and Administrative Services.

The Business Services Division has three sections: Commissions, Corporations and Uniform Commercial Code. The secretary of state appoints and commissions notaries public. The unit certifies notaries for foreign documents, elected officials, and the State Registrar of Vital Statistics. The Commissions section authenticates official acts of the governor and maintains bonds and oaths of office for state officials. The section also registers trademarks and service marks and keeps a registry of all marks. The secretary of state is responsible for the registration of all Missouri and out-of-state business entities doing business in Missouri. These entities include for profit and nonprofit corporations, and specialized business. The secretary of state's office is the centralized office for the perfecting of personal property liens and other creditor interests under the Uniform Commercial Code (UCC).

The office of the secretary of state administers all statewide elections for both candidates and issues through the Elections Division. Missouri has 4 million registered voters, and in the 2006 November general election, 2.1 million voters went to the polls. Candidates for the six constitutional state offices, U.S. Congress, the General Assembly, and circuit judges not covered by the non-partisan court plan, file for election with the secretary of state. Statewide ballots for primary, general, and certain special elections are also prepared by the secretary of state, and certified copies of those ballots are sent to local election officials. The secretary of state also certifies statewide ballot measures that are proposed by the General Assembly or through the initiative petition process.

The secretary of state is responsible for ensuring compliance with state securities laws through activities of the Securities Division. This responsibility includes enforcement of the law when violations occur, and the regulation of investment sales through registration of securities, broker-dealers, agents, investment advisers and investment adviser representatives.

Responsibilities of the Missouri State Library are to provide library and reference services to Missouri state government; provide library services to the blind and physically disabled; and promote the development and improvement of library services throughout the state. The Library Development section supports libraries through consulting, administration of grant programs, continuing education and statewide programs. Reference Services subscribes to a number of online databases geared to the needs of state government. Wolfner Library for the Blind and Physically Handicapped serves as the public library for Missourians unable to use standard print because of a visual or physical disability.

The Records Services Division is responsible for managing both current and historical records of the state to ensure those records are accessible to Missouri citizens. It is also responsible for assisting local governments in records preservation and management. Records conservation staff provides an advisory service to local government offices on all aspects of record care and preservation, as well as advice on disaster recovery. Records Management Division is divided into three sections: Records Management Services, the State Records Center, and Imaging Services.

The Local Records Grant program began in 1991 and is funded through a fee placed on documents filed with county recorders. In Fiscal Year 2006, the secretary of state awarded \$373,246 in grant funds to 54 projects. Approximately 60 percent of the funds will be used for microfilming local permanent records to ensure their preservation and to position them for potential digitization. The grants require local matches.

The Administrative Rules Division also publishes emergency rules in the Missouri Register. An agency may file an emergency rule if the agency finds an immediate danger to the public health, safety or welfare requiring emergency action or if the emergency rule is necessary to preserve a compelling governmental interest that requires an early effective date.

The Administrative Services Division provides fiscal, budget, procurement, human resources and facilities management support and general office services to the office of secretary of state.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Office of the Secretary of State July 1, 2004 to January 10, 2005, and the Two Years Ended June 30, 2004	Audit	03/2005	http://www.auditor.mo.gov/press/2005-19.pdf
Single federal audit July 1, 2004 to June 30, 2005	Audit	03/2006	http://www.auditor.mo.gov/press/2006-18.pdf

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,136	0.03	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	1,136	0.03	0	0.00	0	0.00	0	0.00	0.00
TOTAL	1,136	0.03	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$1,136	0.03	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
RECORDS ANALYST	104	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH II	408	0.01	0	0.00	0	0.00	0	0.00
SUPERVISOR III	9	0.00	0	0.00	0	0.00	0	0.00
TECH III	615	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,136	0.03	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,136	0.03	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,136	0.03	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SECRETARY OF STATE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,746,065	207.50	7,119,841	209.66	7,119,841	203.76	7,119,841	203.76	
SEC OF STATE-FEDERAL FUNDS	394,858	13.62	551,712	15.90	551,712	15.80	551,712	15.80	
SEC OF ST TECHNOLOGY TRUST	80,362	2.00	84,141	2.00	231,888	5.00	231,888	5.00	
LOCAL RECORDS PRESERVATION	866,315	25.81	953,431	26.24	982,672	27.24	982,672	27.24	
INVESTOR EDUC & PROTECTION	200,506	5.00	377,324	8.50	377,324	8.50	377,324	8.50	
TOTAL - PS	8,288,106	253.93	9,086,449	262.30	9,263,437	260.30	9,263,437	260.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,418,066	0.00	2,351,912	0.00	2,351,912	0.00	2,351,912	0.00	
SEC OF STATE-FEDERAL FUNDS	156,542	0.00	227,574	0.00	227,574	0.00	227,574	0.00	
SEC OF ST TECHNOLOGY TRUST	1,348,520	0.00	2,922,496	0.00	2,824,981	0.00	2,824,981	0.00	
LOCAL RECORDS PRESERVATION	328,384	0.00	513,649	0.00	513,649	0.00	513,649	0.00	
INVESTOR EDUC & PROTECTION	102,630	0.00	210,364	0.00	210,364	0.00	210,364	0.00	
SEC OF ST-WOLFNER LIBRARY	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00	
TOTAL - EE	4,354,142	0.00	6,240,495	0.00	6,142,980	0.00	6,142,980	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,098	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	3,098	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	12,645,346	253.93	15,326,945	262.30	15,406,418	260.30	15,406,418	260.30	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	210,697	0.00	
SEC OF STATE-FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,552	0.00	
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	0	0.00	6,956	0.00	
LOCAL RECORDS PRESERVATION	0	0.00	0	0.00	0	0.00	29,480	0.00	
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	0	0.00	11,319	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,004	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	275,004	0.00	
Replacement equipment - 1231006									
EXPENSE & EQUIPMENT									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SECRETARY OF STATE									
Replacement equipment - 1231006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	364,430	0.00	364,430	0.00	
TOTAL - EE	0	0.00	0	0.00	364,430	0.00	364,430	0.00	
TOTAL	0	0.00	0	0.00	364,430	0.00	364,430	0.00	
MO Digital Heritage Initiative - 1231008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	179,400	5.00	179,400	5.00	
SEC OF STATE-FEDERAL FUNDS	0	0.00	0	0.00	42,480	1.00	42,480	1.00	
TOTAL - PS	0	0.00	0	0.00	221,880	6.00	221,880	6.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	25,000	0.00	
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	97,314	0.00	97,314	0.00	
LOCAL RECORDS PRESERVATION	0	0.00	0	0.00	204,300	0.00	204,300	0.00	
TOTAL - EE	0	0.00	0	0.00	326,614	0.00	326,614	0.00	
TOTAL	0	0.00	0	0.00	548,494	6.00	548,494	6.00	
Securities Educ and Protection - 1231009									
EXPENSE & EQUIPMENT									
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
GRAND TOTAL	\$12,645,346	253.93	\$15,326,945	262.30	\$16,469,342	266.30	\$16,744,346	266.30	

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CORE DECISION ITEM

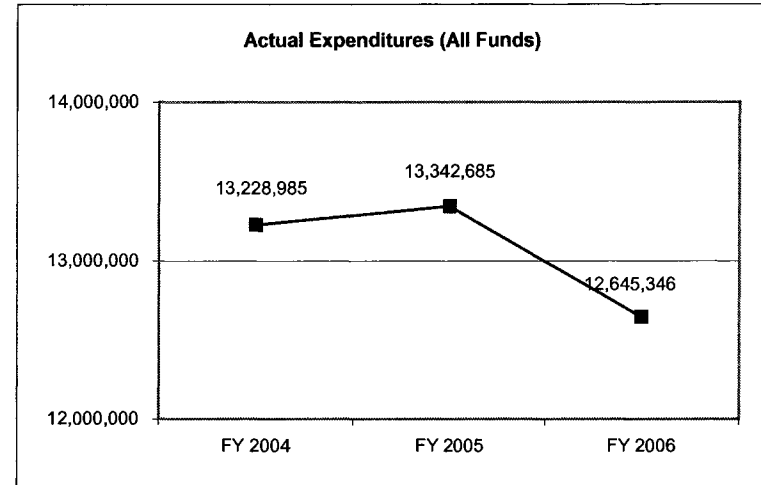
Department	Secretary of State				Budget Unit	23140C			
Division	All Division - See Program Description								
Core -	Operating Core								
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,119,841	551,712	1,591,884	9,263,437	PS	7,119,841	551,712	1,591,884	9,263,437
EE	2,351,912	227,574	3,563,494	6,142,980	EE	2,351,912	227,574	3,563,494	6,142,980
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,471,754	779,286	5,155,378	15,406,418	Total	9,471,754	779,286	5,155,378	15,406,418
FTE	209.66	15.90	36.74	262.30	FTE	209.66	15.90	36.74	262.30
Est. Fringe	3,762,124	291,525	841,152	4,894,800	Est. Fringe	3,762,124	291,525	841,152	4,894,800
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Technology Trust Fund (0266) Local Records (0577) Investor Education and Protection Fund (0829) Wolfner Library Trust Fund (0928)				Other Funds:				
2. CORE DESCRIPTION									
This core represents all operating expenses of six separate divisions. All FTE are represented indicating funding source. The Program Descriptions give the purpose of and necessity for this core item and how the core funding is used.									
3. PROGRAM LISTING (list programs included in this core funding)									
Administrative Services - Fiscal/HR, Central Services Executive Services Elections Record Services - Archives/Records Management/Local Records Administrative Rules/Legal Services Securities - Investor Education and Protection Business Services Information Technology Services - Technology Trust Fund Library Services - Reference/Library Development--General Revenue and Federal Wolfner Library Local Records Preservation Fund									

CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23140C</u>
Division	All Division - See Program Description	
Core -	Operating Core	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	14,566,807	14,618,075	14,656,705	15,326,945
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,566,807	14,618,075	14,656,705	N/A
Actual Expenditures (All Funds)	13,228,985	13,342,685	12,645,346	N/A
Unexpended (All Funds)	1,337,822	1,275,390	2,011,359	N/A
Unexpended, by Fund:				
General Revenue	152,963	44,850	(3)	N/A
Federal	245,220	187,029	206,666	N/A
Other	939,639	1,043,511	1,804,696	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

SECRETARY OF STATE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	260.30	7,119,841	551,712	1,591,884	9,263,437	
	EE	0.00	2,351,912	227,574	3,563,494	6,142,980	
	PD	0.00	1	0	0	1	
	Total	260.30	9,471,754	779,286	5,155,378	15,406,418	
GOVERNOR'S RECOMMENDED CORE							
	PS	260.30	7,119,841	551,712	1,591,884	9,263,437	
	EE	0.00	2,351,912	227,574	3,563,494	6,142,980	
	PD	0.00	1	0	0	1	
	Total	260.30	9,471,754	779,286	5,155,378	15,406,418	

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

SECRETARY OF STATE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	262.30	7,119,841	551,712	1,414,896	9,086,449	
	EE	0.00	2,351,912	227,574	3,661,009	6,240,495	
	PD	0.00	1	0	0	1	
	Total	262.30	9,471,754	779,286	5,075,905	15,326,945	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	2291 0073	PS	(1.90)	(62,012)	0	0	(62,012)
Core Reallocation	2292 0073	PS	(1.00)	(38,635)	0	0	(38,635)
Core Reallocation	2293 2221	PS	3.00	0	0	147,747	147,747
Core Reallocation	2293 0073	PS	3.00	107,904	0	0	107,904
Core Reallocation	2293 2222	EE	0.00	0	0	(97,515)	(97,515)
Core Reallocation	2294 0073	PS	(5.00)	(36,284)	0	0	(36,284)
Core Reallocation	2297 9491	PS	1.00	0	0	29,241	29,241
Core Reallocation	2297 0073	PS	(1.00)	(20,214)	0	0	(20,214)
Core Reallocation	2298 0073	PS	0.00	19,394	0	0	19,394
Core Reallocation	2299 0073	PS	0.00	(11,590)	0	0	(11,590)
Core Reallocation	2300 4193	PS	(0.10)	0	0	0	0
Core Reallocation	2301 0073	PS	0.00	4,580	0	0	4,580
Core Reallocation	2302 0073	PS	1.00	55,944	0	0	55,944
Core Reallocation	2303 0073	PS	(1.00)	(19,087)	0	0	(19,087)
NET DEPARTMENT CHANGES			(2.00)	0	0	79,473	79,473

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

100%	Fund	0101	0073	Personal Service	\$ 7,509,938
100%	Fund	0101	0077	Expense and Equipment	2,741,343
100%	Fund	0195	4193	Personal Service	610,744
100%	Fund	0195	4194	Expense and Equipment	227,574
100%	Fund	0266	2221	Personal Service	238,844
100%	Fund	0266	2222	Expense and Equipment	2,922,295
100%	Fund	0577	9491	Personal Service	1,012,152
100%	Fund	0577	9492	Expense and Equipment	717,949
100%	Fund	0928	4195	PSD	14,500
100%	Fund	0829	5532	Personal Service	388,643
100%	Fund	0829	5533	Expense and Equipment	360,364
				Total	\$16,744,346

DEPARTMENT REQUEST

Section	PS or EE	Core	% Flex Requested	Flex Request Amount
HB 12.030	PS	\$9,760,321	100%	\$9,760,321
HB 12.030	E & E	\$6,984,025	100%	\$6,984,025
	Total			\$16,744,346

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$102,259	\$150,000	\$200,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY 06, flexibility was used to prepare for photo ID requirements as result of SB 1014.	Unknown at this time

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
SECRETARY OF STATE	96,455	1.00	96,455	1.00	96,455	1.00	96,455	1.00
EXECUTIVE DEPUTY SEC OF STATE	85,008	1.00	88,408	1.00	88,416	1.00	88,416	1.00
INFORMATION TECHNOLOGY DIRECTO	70,008	1.00	72,808	1.00	72,816	1.00	72,816	1.00
LEGISLATIVE LIAISON	52,720	1.00	54,612	1.00	57,216	1.00	57,216	1.00
PERSONNEL OFFICER	29,761	0.85	36,479	1.00	36,480	1.00	36,480	1.00
EXECUTIVE ASSISTANT	28,769	0.92	31,200	1.00	36,480	1.00	36,480	1.00
PUBLICATIONS DIRECTOR	49,447	1.00	51,243	1.00	53,424	1.00	53,424	1.00
DEPUTY SECRETARY OF ELECTIONS	72,925	1.04	72,808	1.00	72,816	1.00	72,816	1.00
ELECTIONS DIRECTOR	74,191	1.25	61,452	1.00	61,452	1.00	61,452	1.00
LOCAL RECORDS DIRECTOR	57,060	1.00	59,619	1.00	59,619	1.00	59,619	1.00
SECURITIES COMMISSIONER	94,911	1.17	87,585	1.00	79,248	1.00	79,248	1.00
DEPUTY SECRETARY OF STATE BUSI	76,200	1.00	79,248	1.00	79,248	1.00	79,248	1.00
DEP COUNSEL/DIR OF ADMIN RULES	4,386	0.09	0	0.00	52,356	1.00	52,356	1.00
COMMISSIONS OFFICER	41,220	1.00	42,869	1.00	43,596	1.00	43,596	1.00
DIRECTOR OF RECORDS MGT	53,208	1.00	56,770	1.00	56,776	1.00	56,776	1.00
ADMINISTRATIVE SECRETARY	49,128	2.00	54,752	2.00	54,746	2.00	54,746	2.00
EXECUTIVE SECRETARY	75,462	2.00	91,199	2.50	92,532	2.50	92,532	2.50
ACCOUNTANT II	33,792	1.00	35,144	1.00	35,148	1.00	35,148	1.00
EDITOR	71,544	2.00	74,406	2.00	74,400	2.00	74,400	2.00
STATE ARCHIVIST	72,460	1.00	75,005	1.00	79,248	1.00	79,248	1.00
ASSISTANT STATE ARCHIVIST	45,384	1.00	47,579	1.00	47,576	1.00	47,576	1.00
RECORDS ANALYST	48,673	1.67	60,852	2.00	61,392	2.00	61,392	2.00
GENERAL OFFICE ASSISTANT	844	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,156	0.91	23,566	1.00	23,566	1.00	23,566	1.00
SR OFC SUPPORT ASST (KEYBRD)	74,112	3.00	78,609	3.00	107,842	4.00	107,842	4.00
ADMINISTRATIVE ARCHIVIST	44,508	1.00	47,689	1.00	47,689	1.00	47,689	1.00
ASSISTANT EDITOR	30,583	1.05	30,414	1.00	30,408	1.00	30,408	1.00
LICENSING SUPERVISOR	0	0.00	0	0.00	27,876	1.00	27,876	1.00
PHOTO MACHINE OPERATOR	107,546	4.83	125,539	5.00	103,992	4.50	103,992	4.50
INVESTIGATOR III	39,225	1.00	81,708	2.00	81,708	2.00	81,708	2.00
COMPUTER INFO TECH II	52,595	1.44	80,214	2.00	112,272	3.00	112,272	3.00
COMPUTER INFO TECH III	139,415	3.41	86,470	2.00	158,712	4.00	158,712	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
ARCHIVIST	492,504	14.65	529,018	15.00	572,567	16.00	572,567	16.00
ELECTRONIC RECORDS ARCHIVIST	76,657	2.15	117,297	3.00	111,600	3.00	111,600	3.00
PART-TIME SUMMER	18,035	1.07	0	0.00	0	0.00	0	0.00
PART-TIME OTHER	110,284	6.57	17,628	0.80	7,226	0.30	7,226	0.30
ADMINISTRATIVE AIDE I	46,752	2.00	48,622	2.00	48,624	2.00	48,624	2.00
GENERAL COUNSEL	79,476	1.00	82,368	1.00	85,812	1.00	85,812	1.00
DIRECTOR-FIELD OPERATIONS	118,144	2.99	122,953	3.00	124,320	3.00	124,320	3.00
GRANT OFFICER	70,054	1.96	76,698	2.00	76,698	2.00	76,698	2.00
FISCAL OFFICER	30,765	0.68	47,199	1.00	47,196	1.00	47,196	1.00
SECURITIES ENFORC. AUDITOR II	0	0.00	44,508	1.00	44,508	1.00	44,508	1.00
LICENSING CLERK	25,391	1.00	26,445	1.00	26,448	1.00	26,448	1.00
SECURITIES ENFORCEMENT AUDITOR	122,667	3.06	163,243	3.50	199,251	4.50	199,251	4.50
ASSISTANT COMMISSIONER	56,765	1.00	59,342	1.00	59,342	1.00	59,342	1.00
MAILROOM ASSISTANT	24,588	1.00	25,572	1.00	25,572	1.00	25,572	1.00
STATE LIBRARIAN	64,398	0.85	79,248	1.00	79,248	1.00	79,248	1.00
READER ADVISOR	154,032	6.00	160,193	6.00	160,188	6.00	160,188	6.00
SENIOR REFERENCE ARCHIVIST	37,812	1.00	39,324	1.00	39,324	1.00	39,324	1.00
CLERK I	207,826	10.37	268,983	12.60	220,258	10.60	220,258	10.60
ASSISTANT GENERAL COUNSEL	24,795	0.71	36,404	1.00	0	0.00	0	0.00
ADMINISTRATIVE AIDE IV	2,500	0.08	0	0.00	0	0.00	0	0.00
DIRECTOR OF ADMIN SERVICES	65,016	1.00	67,617	1.00	67,620	1.00	67,620	1.00
RECEPTIONIST	25,860	1.00	26,894	1.00	26,892	1.00	26,892	1.00
OFFICE SUPPORT ASST (CLERICAL)	83,491	3.66	117,593	5.00	72,252	3.00	72,252	3.00
SR OFC SUPPORT ASST (CLERICAL)	102,312	4.00	106,404	4.00	106,404	4.00	106,404	4.00
COMPOSING EQUIPMENT OPERATOR I	22,992	1.00	23,912	1.00	23,916	1.00	23,916	1.00
COMPOSING EQUIPMENT OPER II	25,932	1.00	26,969	1.00	26,964	1.00	26,964	1.00
REG PART-TIME (CLERK I)	43,455	2.14	40,159	1.90	40,168	1.90	40,168	1.90
SENIOR CONSERVATOR	38,957	0.99	43,796	1.00	43,796	1.00	43,796	1.00
CONSERVATOR	67,656	2.00	70,362	2.00	70,362	2.00	70,362	2.00
DIRECTOR CORPORATIONS	42,690	0.61	72,808	1.00	72,816	1.00	72,816	1.00
INVESTOR ED SPECIALIST	9,907	0.32	37,902	1.00	37,902	1.00	37,902	1.00
INVESTIGATOR I	37,765	1.25	30,414	1.00	60,858	2.00	60,858	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
INVESTIGATOR II	76,808	2.27	105,593	3.00	34,507	1.00	34,507	1.00
SECURITIES COUNSEL	0	0.00	43,593	1.00	43,593	1.00	43,593	1.00
LICENSING ASSISTANT	28,178	1.00	59,280	2.00	29,388	1.00	29,388	1.00
LIBRARIAN	222,678	6.54	252,732	7.00	245,328	7.00	245,328	7.00
COMPUTER INFO TECH SPEC I	139,349	3.00	144,681	3.00	148,632	3.00	148,632	3.00
DIRECTOR LIBRARY DEV	58,260	1.00	60,590	1.00	60,588	1.00	60,588	1.00
LIBRARY CONSULTANT	240,363	6.52	325,487	7.00	291,207	6.00	291,207	6.00
DIRECTOR REF SERVICES	46,356	1.00	48,210	1.00	48,216	1.00	48,216	1.00
ADMINISTRATIVE AIDE II	50,425	2.00	77,915	3.00	25,572	1.00	25,572	1.00
ADMINISTRATIVE AIDE III	133,571	4.92	142,184	5.00	196,101	7.00	196,101	7.00
ADMIN PROGRAM COORDINATOR	44,322	1.21	56,135	2.00	37,896	1.00	37,896	1.00
DIRECTOR-WOLFNER LIBRARY	47,304	1.00	49,196	1.00	49,200	1.00	49,200	1.00
COMPUTER INFO TECH I	92,186	2.92	98,604	3.00	105,612	3.00	105,612	3.00
MAILROOM SUPERVISOR	30,840	1.00	32,074	1.00	32,076	1.00	32,076	1.00
SPECIALIST	376,720	11.99	336,561	9.00	334,846	9.00	334,846	9.00
SUPERVISOR II	88,116	3.00	91,640	3.00	91,644	3.00	91,644	3.00
SUPERVISOR III	100,493	3.18	99,852	3.00	99,864	3.00	99,864	3.00
TECH I	361,273	16.08	343,855	17.00	327,984	14.00	327,984	14.00
TECH II	444,559	18.15	509,743	20.00	532,872	21.00	532,872	21.00
TECH III	366,993	14.34	424,415	16.00	421,339	15.00	421,339	15.00
ACCOUNTANT I	54,964	1.96	58,356	2.00	58,848	2.00	58,848	2.00
ASSOCIATE EDITOR	60,084	2.00	62,487	2.00	62,484	2.00	62,484	2.00
COMPUTER INFO TECH TRAINEE	24,852	0.96	26,969	1.00	32,076	1.00	32,076	1.00
COMPUTER INFO TECH SPEC II	51,329	1.08	49,196	1.00	49,200	1.00	49,200	1.00
TECH IV	195,175	7.06	200,651	7.00	203,715	7.00	203,715	7.00
SENIOR CONSULTANT	0	0.00	48,166	1.00	48,166	1.00	48,166	1.00
COMPUTER INFO TECH SPEC III	51,372	1.00	53,427	1.00	111,504	2.00	111,504	2.00
PROCUREMENT OFFICER	36,955	1.00	37,902	1.00	39,324	1.00	39,324	1.00
ACCOUNTING ANALYST	35,683	0.94	37,995	1.00	37,998	1.00	37,998	1.00
SENIOR RECORDS ANALYST	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
HISTORIAN	3,334	0.09	36,479	1.00	0	0.00	0	0.00
COMMUNICATIONS DIRECTOR	41,687	0.79	54,612	1.00	57,216	1.00	57,216	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
PAYROLL ANALYST	31,838	1.00	32,648	1.00	33,888	1.00	33,888	1.00
DEPUTY DIR OF COMMUNICATIONS	35,925	1.15	31,200	1.00	38,004	1.00	38,004	1.00
RECEPTIONIST II	29,850	1.00	30,701	1.00	32,076	1.00	32,076	1.00
GRAPHIC ARTS SPECIALIST II	26,921	1.00	28,367	1.00	27,384	1.00	27,384	1.00
GRAPHIC ARTS SPECIALIST I	15,367	0.63	25,572	1.00	0	0.00	0	0.00
TECHNICAL SERVICES SPECIALIST	32,297	0.87	38,613	1.00	0	0.00	0	0.00
CHIEF OF STAFF	55,884	1.00	57,208	1.00	68,136	1.00	68,136	1.00
DIRECTOR OF INVESTOR EDUCATION	38,189	1.00	40,073	1.00	40,073	1.00	40,073	1.00
CHIEF ENFORCEMENT COUNSEL	48,357	1.01	0	0.00	51,240	1.00	51,240	1.00
CHIEF REGISTRATION COUNSEL	39,331	0.91	45,327	1.00	45,327	1.00	45,327	1.00
DEPUTY CHIEF COUNSEL	33,660	0.75	47,199	1.00	0	0.00	0	0.00
COMPLAINT MEDIATION SPECIALIST	28,740	1.00	0	0.00	29,892	1.00	29,892	1.00
SMALL BUSINESS ADVOCATE	47,550	0.98	50,232	1.00	51,240	1.00	51,240	1.00
SENIOR PROTECTION COUNSEL	13,027	0.26	53,427	1.00	0	0.00	0	0.00
INVESTOR EDUCATION SPECIALIST	11,167	0.31	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR OF POLICY	24,583	0.82	31,200	1.00	31,200	1.00	31,200	1.00
PRINC ASST FOR BOARDS & COMMS	27,769	0.79	0	0.00	36,480	1.00	36,480	1.00
SENIOR COUNSEL	49,589	0.71	72,808	1.00	72,816	1.00	72,816	1.00
SECURITIES SPECIALIST	10,280	0.33	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	12,075	0.25	0	0.00	50,232	1.00	50,232	1.00
ELECTIONS COMPLIANCE COORDINTR	8,565	0.27	0	0.00	0	0.00	0	0.00
CURATOR OF EXHIBITS/SPEC PRJCT	3,563	0.08	0	0.00	0	0.00	0	0.00
HAVA COMPLIANCE COORDINATOR	2,048	0.03	0	0.00	0	0.00	0	0.00
HISTORICAL EDUCATOR	0	0.00	0	0.00	33,888	1.00	33,888	1.00
SUPERVISING ARCHIVIST	0	0.00	0	0.00	37,200	1.00	37,200	1.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	25,008	1.00	25,008	1.00
OTHER	0	0.00	104	0.00	104	0.00	104	0.00
TOTAL - PS	8,288,106	253.93	9,086,449	262.30	9,263,437	260.30	9,263,437	260.30
TRAVEL, IN-STATE	114,355	0.00	188,415	0.00	188,415	0.00	188,415	0.00
TRAVEL, OUT-OF-STATE	61,977	0.00	11,382	0.00	12,882	0.00	12,882	0.00
FUEL & UTILITIES	26,998	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	1,046,415	0.00	929,616	0.00	929,616	0.00	929,616	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
PROFESSIONAL DEVELOPMENT	153,862	0.00	119,639	0.00	119,639	0.00	119,639	0.00
COMMUNICATION SERV & SUPP	219,394	0.00	405,903	0.00	405,903	0.00	405,903	0.00
PROFESSIONAL SERVICES	1,215,800	0.00	2,564,272	0.00	2,464,008	0.00	2,464,008	0.00
JANITORIAL SERVICES	10,271	0.00	12,432	0.00	12,432	0.00	12,432	0.00
M&R SERVICES	802,012	0.00	842,652	0.00	842,652	0.00	842,652	0.00
COMPUTER EQUIPMENT	496,384	0.00	901,501	0.00	901,501	0.00	901,501	0.00
MOTORIZED EQUIPMENT	39,450	0.00	7,725	0.00	7,725	0.00	7,725	0.00
OFFICE EQUIPMENT	8,377	0.00	6,014	0.00	6,014	0.00	6,014	0.00
OTHER EQUIPMENT	82,594	0.00	127,161	0.00	127,861	0.00	127,861	0.00
PROPERTY & IMPROVEMENTS	5,618	0.00	6,622	0.00	7,021	0.00	7,021	0.00
REAL PROPERTY RENTALS & LEASES	11,073	0.00	6,912	0.00	6,912	0.00	6,912	0.00
EQUIPMENT RENTALS & LEASES	44,319	0.00	38,849	0.00	38,849	0.00	38,849	0.00
MISCELLANEOUS EXPENSES	15,243	0.00	29,400	0.00	29,550	0.00	29,550	0.00
TOTAL - EE	4,354,142	0.00	6,240,495	0.00	6,142,980	0.00	6,142,980	0.00
PROGRAM DISTRIBUTIONS	3,098	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	3,098	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$12,645,346	253.93	\$15,326,945	262.30	\$15,406,418	260.30	\$15,406,418	260.30
GENERAL REVENUE	\$9,167,229	207.50	\$9,471,754	209.66	\$9,471,754	203.76	\$9,471,754	203.76
FEDERAL FUNDS	\$551,400	13.62	\$779,286	15.90	\$779,286	15.80	\$779,286	15.80
OTHER FUNDS	\$2,926,717	32.81	\$5,075,905	36.74	\$5,155,378	40.74	\$5,155,378	40.74

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE DEPUTY SEC OF STATE	0	0.00	0	0.00	0	0.00	2,652	0.00
INFORMATION TECHNOLOGY DIRECTO	0	0.00	0	0.00	0	0.00	2,184	0.00
LEGISLATIVE LIAISON	0	0.00	0	0.00	0	0.00	1,716	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,094	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,094	0.00
PUBLICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,603	0.00
DEPUTY SECRETARY OF ELECTIONS	0	0.00	0	0.00	0	0.00	2,184	0.00
ELECTIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,844	0.00
LOCAL RECORDS DIRECTOR	0	0.00	0	0.00	0	0.00	1,789	0.00
SECURITIES COMMISSIONER	0	0.00	0	0.00	0	0.00	4,754	0.00
DEP COUNSEL/DIR OF ADMIN RULES	0	0.00	0	0.00	0	0.00	1,571	0.00
COMMISSIONS OFFICER	0	0.00	0	0.00	0	0.00	1,308	0.00
DIRECTOR OF RECORDS MGT	0	0.00	0	0.00	0	0.00	1,703	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,642	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,776	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,054	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,232	0.00
STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	2,377	0.00
ASSISTANT STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,427	0.00
RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,842	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	707	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,235	0.00
ADMINISTRATIVE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,431	0.00
ASSISTANT EDITOR	0	0.00	0	0.00	0	0.00	912	0.00
LICENSING SUPERVISOR	0	0.00	0	0.00	0	0.00	836	0.00
PHOTO MACHINE OPERATOR	0	0.00	0	0.00	0	0.00	3,120	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,451	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	3,368	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	4,761	0.00
ARCHIVIST	0	0.00	0	0.00	0	0.00	17,177	0.00
ELECTRONIC RECORDS ARCHIVIST	0	0.00	0	0.00	0	0.00	3,348	0.00
PART-TIME OTHER	0	0.00	0	0.00	0	0.00	217	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE AIDE I	0	0.00	0	0.00	0	0.00	1,458	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,574	0.00
DIRECTOR-FIELD OPERATIONS	0	0.00	0	0.00	0	0.00	3,730	0.00
GRANT OFFICER	0	0.00	0	0.00	0	0.00	2,301	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,416	0.00
SECURITIES ENFORC. AUDITOR II	0	0.00	0	0.00	0	0.00	1,335	0.00
LICENSING CLERK	0	0.00	0	0.00	0	0.00	793	0.00
SECURITIES ENFORCEMENT AUDITOR	0	0.00	0	0.00	0	0.00	5,978	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	1,780	0.00
MAILROOM ASSISTANT	0	0.00	0	0.00	0	0.00	767	0.00
STATE LIBRARIAN	0	0.00	0	0.00	0	0.00	2,377	0.00
READER ADVISOR	0	0.00	0	0.00	0	0.00	4,806	0.00
SENIOR REFERENCE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,180	0.00
CLERK I	0	0.00	0	0.00	0	0.00	6,608	0.00
DIRECTOR OF ADMIN SERVICES	0	0.00	0	0.00	0	0.00	2,029	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	807	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,167	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,192	0.00
COMPOSING EQUIPMENT OPERATOR I	0	0.00	0	0.00	0	0.00	717	0.00
COMPOSING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	809	0.00
REG PART-TIME (CLERK I)	0	0.00	0	0.00	0	0.00	1,206	0.00
SENIOR CONSERVATOR	0	0.00	0	0.00	0	0.00	1,314	0.00
CONSERVATOR	0	0.00	0	0.00	0	0.00	2,111	0.00
DIRECTOR CORPORATIONS	0	0.00	0	0.00	0	0.00	2,184	0.00
INVESTOR ED SPECIALIST	0	0.00	0	0.00	0	0.00	1,137	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,826	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,035	0.00
SECURITIES COUNSEL	0	0.00	0	0.00	0	0.00	1,308	0.00
LICENSING ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	7,360	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,459	0.00
DIRECTOR LIBRARY DEV	0	0.00	0	0.00	0	0.00	1,818	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LIBRARY CONSULTANT	0	0.00	0	0.00	0	0.00	8,736	0.00
DIRECTOR REF SERVICES	0	0.00	0	0.00	0	0.00	1,446	0.00
ADMINISTRATIVE AIDE II	0	0.00	0	0.00	0	0.00	767	0.00
ADMINISTRATIVE AIDE III	0	0.00	0	0.00	0	0.00	5,882	0.00
ADMIN PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,137	0.00
DIRECTOR-WOLFNER LIBRARY	0	0.00	0	0.00	0	0.00	1,476	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	3,168	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	962	0.00
SPECIALIST	0	0.00	0	0.00	0	0.00	10,045	0.00
SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,750	0.00
SUPERVISOR III	0	0.00	0	0.00	0	0.00	2,996	0.00
TECH I	0	0.00	0	0.00	0	0.00	9,840	0.00
TECH II	0	0.00	0	0.00	0	0.00	27,818	0.00
TECH III	0	0.00	0	0.00	0	0.00	809	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,765	0.00
ASSOCIATE EDITOR	0	0.00	0	0.00	0	0.00	1,875	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	962	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	1,476	0.00
TECH IV	0	0.00	0	0.00	0	0.00	6,112	0.00
SENIOR CONSULTANT	0	0.00	0	0.00	0	0.00	1,445	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	3,345	0.00
PROCUREMENT OFFICER	0	0.00	0	0.00	0	0.00	1,180	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	1,140	0.00
SENIOR RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,158	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,716	0.00
PAYROLL ANALYST	0	0.00	0	0.00	0	0.00	1,017	0.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,140	0.00
RECEPTIONIST II	0	0.00	0	0.00	0	0.00	962	0.00
GRAPHIC ARTS SPECIALIST II	0	0.00	0	0.00	0	0.00	822	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	2,044	0.00
DIRECTOR OF INVESTOR EDUCATION	0	0.00	0	0.00	0	0.00	1,202	0.00
CHIEF ENFORCEMENT COUNSEL	0	0.00	0	0.00	0	0.00	1,537	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CHIEF REGISTRATION COUNSEL	0	0.00	0	0.00	0	0.00	1,360	0.00
COMPLAINT MEDIATION SPECIALIST	0	0.00	0	0.00	0	0.00	897	0.00
SMALL BUSINESS ADVOCATE	0	0.00	0	0.00	0	0.00	1,537	0.00
DEPUTY DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	936	0.00
PRINC ASST FOR BOARDS & COMMS	0	0.00	0	0.00	0	0.00	1,094	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,184	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,507	0.00
HISTORICAL EDUCATOR	0	0.00	0	0.00	0	0.00	1,017	0.00
SUPERVISING ARCHIVIST	0	0.00	0	0.00	0	0.00	1,116	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	750	0.00
OTHER	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,004	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$210,697	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,552	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,755	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
Replacement equipment - 1231006								
OFFICE EQUIPMENT	0	0.00	0	0.00	355,670	0.00	355,670	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,760	0.00	8,760	0.00
TOTAL - EE	0	0.00	0	0.00	364,430	0.00	364,430	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$364,430	0.00	\$364,430	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$364,430	0.00	\$364,430	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to allow continued service to the agency for financial, personnel, and central services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Secretary of State is required to print the Missouri Constitution per Section 2.110, RSMo. Financial and Procurement authority is derived from Chapter 33 and 34, RSMo, and the agreements entered into between this office and the Office of Administration.

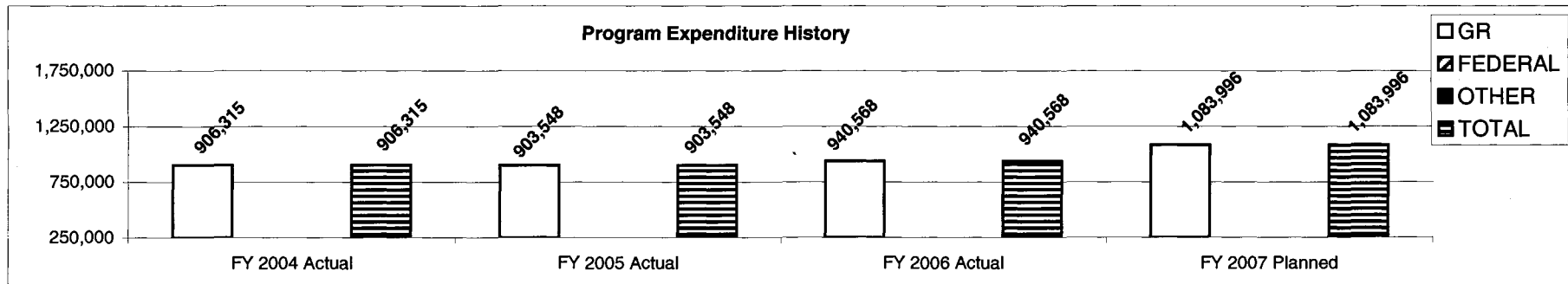
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Without this appropriation, budgeting, vendor payments, procurement, payroll personnel administration, mailroom, storeroom, and fleet management at the current level for the Office of the Secretary of State would not be possible.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

7b. Provide an efficiency measure.

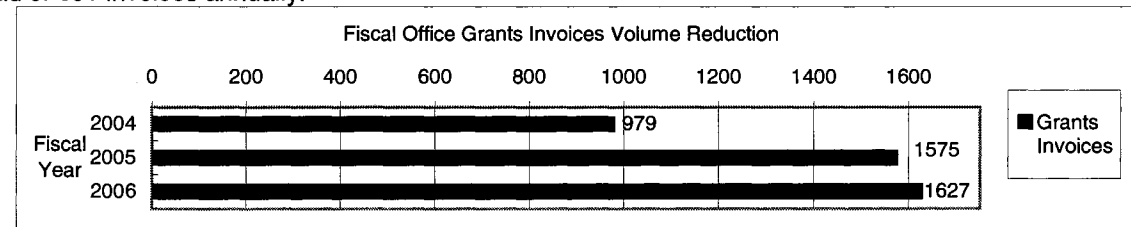
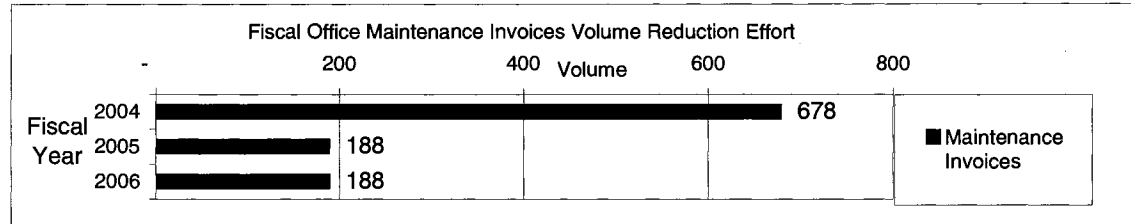
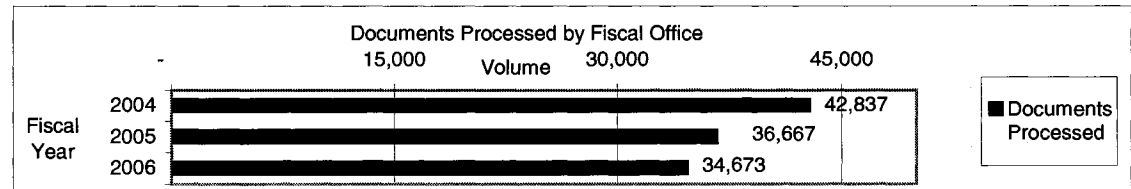
FY		Documents Processed	Staffing Level	Documents to Staff Ratio
2004	Fiscal Office	42,837	6.5	6,590
2005	Fiscal Office	36,667	5	7,333
2006	Fiscal Office	34,673	5	6,935

FY	On-going Initiative	Maintenance Invoices	Percent Increase/Decrease
2004	Fiscal Office	678	-7%
2005	Fiscal Office	188	2%
2006	Fiscal Office	188	2%

The Fiscal Office initiated efforts beginning in FY2002 to streamline processes to reduce the number of invoices processed where contracts permit. FY2005 and FY2006 72% reduction in maintenance invoices (compared to FY2004) by switching maintenance to Specialty Underwriters Maintenance Contract, which results in one invoice each quarter or 4 annually instead of 601 invoices annually.

FY	On-going Initiative	Number of Active Grants SOS	Grants Invoices	Percent Increase/Decrease
2004	Fiscal Office	17	979	15%
2005	Fiscal Office	32	1575	-27%
2006	Fiscal Office	39	1627	3%

The Fiscal Office initiated efforts beginning in FY2002 to streamline processes to reduce the number of invoices processed for grants due to increase in granting activity. The increase in the total number of active grants in FY2005 and FY2006 resulted in an increase in grants invoices.



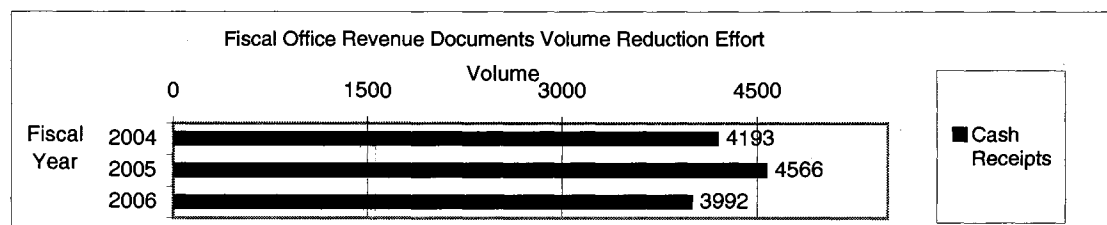
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

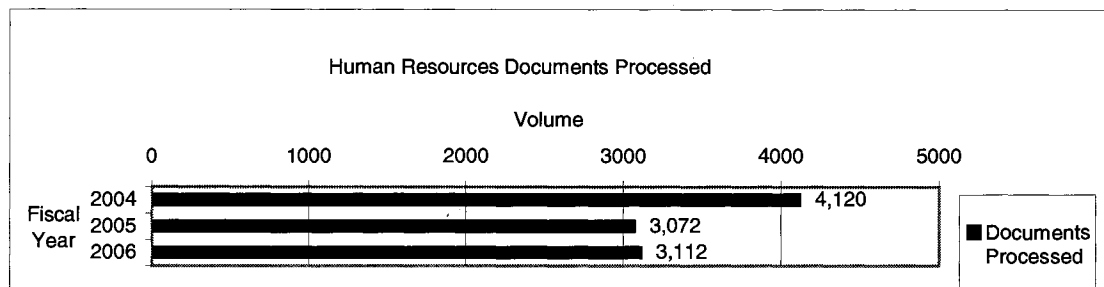
Program is found in the following core budget(s): Operating Core

FY	New initiative in FY2005	Revenue	Percent
		Cash Receipts	Increase/ Decrease
2004	Fiscal Office	4193	27%
2005	Fiscal Office	4566	32%
2006	Fiscal Office	3992	-13%

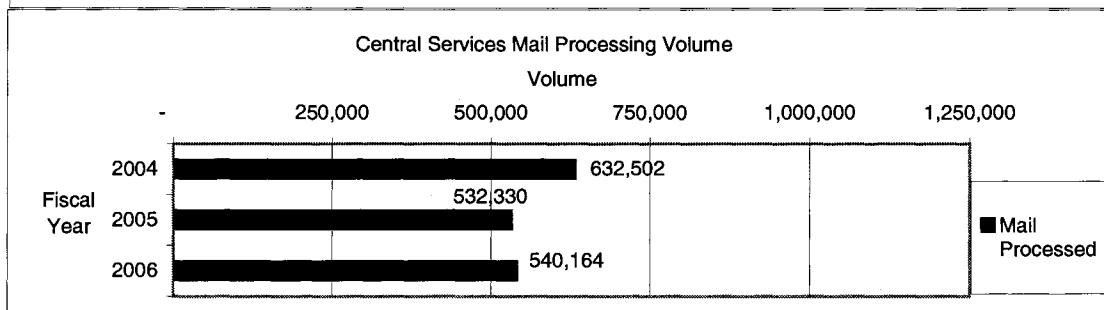


Beginning in FY2003, online filing in Business Services increased the number of Revenue Cash Receipt documents initiated due to new revenue collection methods, including ACH debit and online credit cards. Throughout FY2004, additional collection methods were made available, increasing the total number of cash receipt documents. In FY2005, the number of Business Services organizations in SAM II resulted in fewer cash receipt documents; however, the methods available for payment continued to expand, thereby increasing the number of cash receipt documents overall.

FY		Documents Processed	Staffing Level	Documents to Staff Ratio
2004	Human Resources	4,120	2.5	1,648
2005	Human Resources	3,072	2	1,536
2006	Human Resources	3,112	2	1,556



FY		Mail Processed	Mail Handling Staffing Level	Mail to Staff Ratio
2004	Central Services	632,502	4	158,126
2005	Central Services	532,330	3	177,443
2006	Central Services	540,164	3	180,055



Mail processing has occasionally been outsourced, which reduces the count but not the number produced.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

7d. Provide a customer satisfaction measure, if available.

Employee satisfaction reflected in survey results and retention.

Payroll checks are issued on time.

Average invoice turn-around time is 14 days or less from date of invoice to payment, depending upon whether federal funds are involved and a drawdown is required before payment may issue.

The mail is delivered on time, the storeroom is stocked to address agency-wide needs, and the fleet is safely maintained and scheduled.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to maintain the current level of executive support for all divisions within the Office of the Secretary of State. This core request represents resources for the continued operation of Agency programs and the productive coordination of the various divisions. This includes the creation and definition of policy and the direction for implementation of these policies. Priority outcomes are:

- 1) Continue to provide leadership and expertise in business and information systems to state and local governments. This will be accomplished by continued strategic planning, coordination with other government agencies, and the commitment of resources to achieve the planned objectives.
- 2) Enhance information access for governmental and constituent customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NA

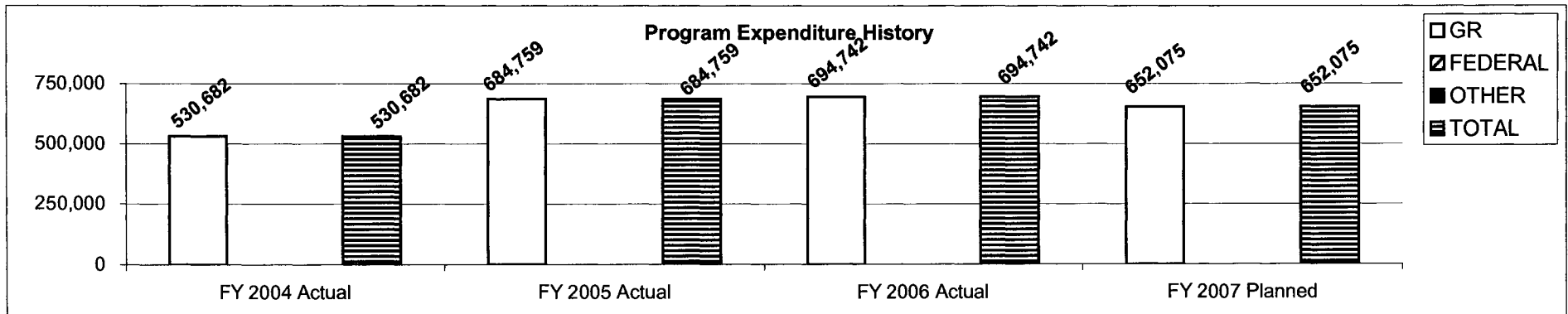
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

None

7b. Provide an efficiency measure.

None

7c. Provide the number of clients/individuals served, if applicable.

None

7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Elections Department of the Office of the Secretary of State has identified several strategic issues and numerous goals that affect its core delivery of services. These include: 1) Prepare for and hold fair and orderly elections: A) Plan for elections and statewide ballot issues including special elections and issues submitted to the people through initiatives, resolutions and referendums; B) Report, count and certify election results; C) Plan and prepare for 2008 elections; D) Review administrative rules to assess applicability for current election climate; E) Meet the requirements of the Help America Vote Act of 2002. 2) Provide quality customer service: A) Deliver responsive and timely service to meet increasing demand for answers to elections related questions from local election authorities, elected officials and the public; B) Maintain statutory compliance in providing services to the state and to local governments; 3) Enhance information access: A) Maintain statewide voter registration database; B) Process stored documents to make them accessible to the public when requested through this or other offices; 4) Provide enhanced opportunity to vote: A) Continue to work with counties and state and federal agencies to implement the requirements of the National Voter Registration Act; B) Work to increase voter registration through public speaking engagements and public service announcements C) Evaluate existing election laws and suggest any changes that could increase voter participation while maintaining election integrity; D) Work with counties and state and federal agencies to implement the requirements of the Help America Vote Act; 5) Educate the public, government officials and local election authorities about the elections process: A) Publish various election materials; B) Participate in election conferences, speaking on issues of general applicability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 115 and 116 of the Missouri Revised Statutes, the National Voter Registration Act and the Help America Vote Act, both federal legislation.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

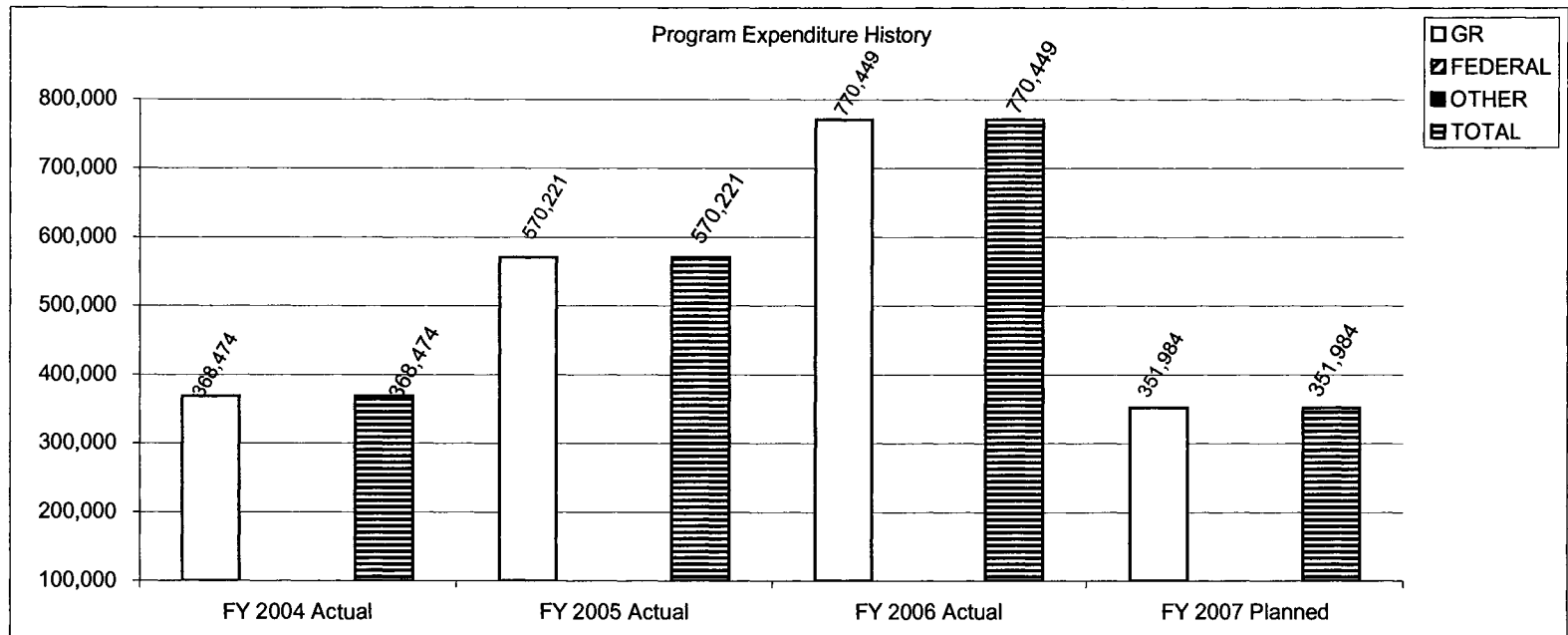
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The Elections Division has a goal of increasing voter registration and the access to the voter registration process. Of course, the voters fluctuates from year to year, but activities to increase registration are done throughout the election cycle. In 2002, there were 3,681,000 registered voters. For the 2004 General Election, there were 4,194,146 registered voters. During that time, the number of voter registration applications dispersed has increased from 560,000 in 2002 to 1,424,972 in 2004.

7b. Provide an efficiency measure.

An adequate supply of voter registration applications are available from our office to fulfill a request the same day or within twenty-four hours.

PROGRAM DESCRIPTION

Department: Secretary of State
Program Name: Elections
Program is found in the following core budget(s): Operating Core
<p>7c. Provide the number of clients/individuals served, if applicable. 116 local election authorities; approximately 900 requestors for voter registration forms and thousands of callers requesting information.</p> <p>7d. Provide a customer satisfaction measure, if available.</p>

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

Archives: The Missouri State Archives is the official repository for government records of permanent historical value. Its mission is to foster an appreciation of Missouri's story and illuminate contemporary public issues by preserving and making available the state's permanent records to its citizens and their government.

Records Management: On behalf of the citizens of Missouri, the Records Management program directs the efficient and effective management of the official records of state government agencies. The Records Management Division establishes standards, procedures, and techniques for the effective management of records. It develops schedules for the retention of records of continuing value and the prompt and orderly disposal of records no longer possessing sufficient value to warrant their future retention. It operates the State Records Center to provide secure, cost-effective, storage of records during their retention, and efficient destruction when the retention period has expired. The program evaluates the cost efficiency of microfilm and electronic records technologies, and provides imaging services and microfilm storage to state agencies.

Local Records: Funding is earmarked for records preservation work to fulfill our mission to identify, collect, preserve and make available to local government officials, lawyers, historians, journalists, students, genealogists, and the general public the permanent and historically significant records of Missouri's local governments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Archives: RSMo 109.220 ff. ; Records Management: RSMo 109, Public and Business Records, particularly Sections 109.200 to 109.310, the State and Local Records Law;

Local Records: RSMo 109.200ff and dedicated funding from Recorder of Deeds user fees in RSMo 59.319 (3).

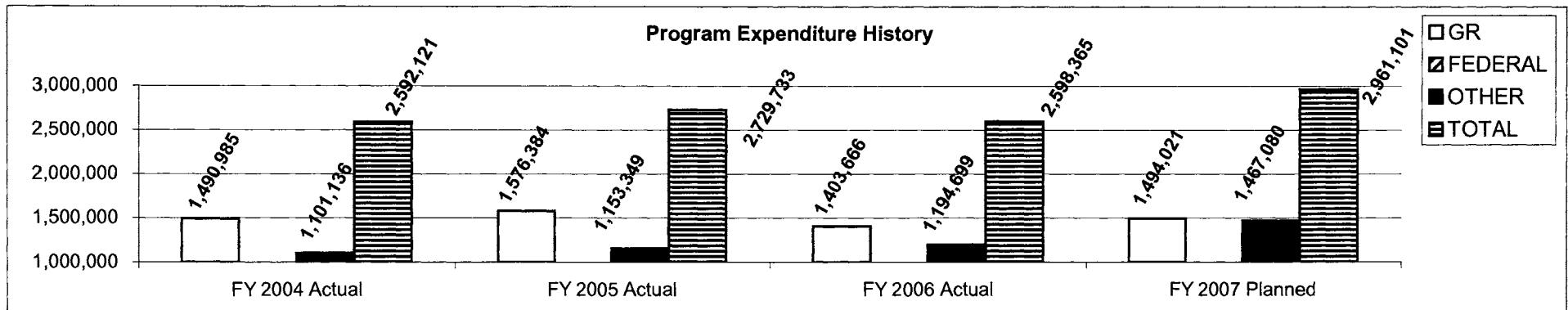
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Local Records Preservation Program (0577)

7a. Provide an effectiveness measure.

Archives: In FY06, the Missouri State Archives responded to 17,776 mail or e-mail requests for information from 7,533 patrons. Of these patrons 4,206 made two or more requests. requests for information. At least 40% of our mail or e-mail requests were repeat customers.

Mail and E-Mail requests: 17,766

Number of Patrons: 7,533

Number of Patrons with two or more requests 4,206

Records Management: Savings per cubic foot to store active records in State records Center vs. Jefferson City office space.

FY04 Actual: \$15.20

FY05 Actual: \$15.20

FY06 Projected: \$15.25/Actual: \$15.21

FY07 Projected: \$13.23 (due to OA success in reducing leasing costs for Jefferson City office space.

Local Records:

FY04		FY05		FY06		FY07	
Proj. Actual	Cost per project	Actual	Cost per project	Projected	Cost per project	Projected	Cost per project
75	7	75	\$17,236	65	\$17,467	65	\$17,467
				Actual	Cost per Project		
				68	\$16,696		

7b. Provide an efficiency measure.

Archives: There are 5.5 Reference FTEs making salaries totaling \$164,904.48. In FY06 there were 50,191 mail, e-mail, telephone, and in-person requests for information. The cost per request in FY06 was \$3.28.

5.5 FTEs: \$164,904; Requests: 50,191; Cost per request: \$3.28

Records Management: Cost per State records Center reference pull/re-file

FY04 Actual: \$0.52

FY05 Actual: \$0.51

FY06 Projected: \$0.51/Actual: \$0.54

FY07 Projected: \$0.56

Local Records: Local Records projects generate microfilm and documents for public use.

	FY04 Actual	FY05 Actual	FY06 Projected/Actual	FY07 Projected
Reels	1,635	1,257	1,650	1,677
Images	3,515,000	2,706,478	3,547,500	3,605,550
Documents	45,064	36,086	47,300	37,686
Cost	\$0.37	\$0.37	\$0.37	\$0.31
				0.31

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Archives: Total information requests for FY06 were 11,846,246

Mail: 9,831; E-mail: 7,935; Telephone: 7,495; In-Person: 24,930; Website: 11,796,055

Records Management: Number of state government units storing inactive records in State Records Center

FY04 Actual: 324

FY05 Actual: 330

FY06 Projected: 330/Actual: 320

FY07 Projected: 340

Local Records: Core clients are county, municipal, circuit, and probate clerks; recorders of deeds and collectors; and public school administrators. Included are 114 counties, 860 municipalities, and 524 school districts. The program maintains a waiting list of public officials who have requested services.

7d. Provide a customer satisfaction measure, if available.

Archives and Records Management: N/A. Local Records: There is no explicit customer satisfaction measure. However, sustained customer satisfaction use is reflected by stable and growing website statistics in the Archives. The program maintains historic project files so that work is planned in core offices statewide.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit 3210
Division Records Services	
DI Name Equipment replacement	DI#

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	364,430	0	0	364,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	364,430	0	0	364,430
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	364,430	0	0	364,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	364,430	0	0	364,430
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Complete shelving purchase for Annex II	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 109, Public and Business Records, particularly Sections 109.200 to 109.310, the State and Local Records Law.

As a result of budget cuts in the recent past during difficult economic times the Office of the Secretary of State reduced regular equipment replacement. This request asks for funding to replace equipment that has been neglected and needs replacement to ensure that tasks can be completed efficiently with up-to-date equipment. The request asks the state to use the large one-time fund balance that has been generated due to revenue collection growth in excess of projection for this purpose.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit 3210
Division Records Services	
DI Name Equipment replacement	DI#

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Object class 580 consists of microfiche cabinet replacements for: power files (\$18,800), failed microfilm duplicators (\$66,000), a microfilm camera (\$80,000), and a 25 year old microfilm processor (\$25,000).

Object Class 590 contains 12 ladders of varying sizes (\$8,760) to replace special ladders in the Records Centers that cannot be repaired and are unusable.

The shelving in Object Class 580 (\$165,870), will complete the required installation for Annex II to ensure that records sent to the Records Center can be appropriately stored and service is provided to state agencies.

Object Classes 560 and 580 and, all but one of the items that roll into Object Class 580, have been repaired for years, if they could be repaired, and reused; now they are now unusable and cannot be repaired.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
580	355,670						355,670		275,670
590	8,760						8,760		8,760
Total EE	364,430		0		0		364,430		284,430
Program Distributions							0		
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State		Budget Unit 3210							
Division Records Services									
DI Name Equipment replacement		DI#							
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	364,430	0.0	0	0.0	0	0.0	364,430	0.0	284,430
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
580	355,670						355,670		275,670
590	8,760						8,760		8,760
Total EE	364,430		0		0		364,430		284,430
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	364,430	0.0	0	0.0	0	0.0	364,430	0.0	284,430

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit 3210
Division Records Services	
DI Name Equipment replacement	DI#

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Equipment that is broken will be replaced thus leading to better productivity.

6b. Provide an efficiency measure.

It is highly inefficient to search the records center or one of the annexes for a usable ladder, or one that can be rigged temporarily to allow for the pulling and/or refiling of state records. Replacing the twelve specialty ladders will permit the records center and annexes staffs to perform their retrieval and refiling duties in an efficient manner.

6c. Provide the number of clients/individuals served, if applicable.

The Records Services Division has records retention schedules for 1,100 state agencies. Of these agencies approximately 400 avail themselves of the records center storage facilities or microfilming for preservation.

6d. Provide a customer satisfaction measure, if available.

There is no explicit customer satisfaction measure. However, sustained customer satisfaction use is reflected by stable website statistics in the Record Management.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department Secretary of State	Budget Unit 3210
Division Records Services	
DI Name Equipment replacement	DI#

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Records Management program directs the management of the official records of state government agencies. The Records Management Division establishes standards, procedures, and techniques for the effective management of records. It develops schedules for the retention of records of continuing value and the prompt and orderly disposal of records no longer possessing sufficient value to warrant their future retention. It operates the State Records Center to provide secure, cost-effective, storage of records during their retention, and efficient destruction when the retention period has expired. The program evaluates the cost efficiency of microfilm and electronic records technologies, and provides imaging services and microfilm storage to state agencies. It will be better able to provide these services if it can replace old and unusable office furniture, and complete the purchase of shelving for Annex II.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
Replacement equipment - 1231006								
OFFICE EQUIPMENT	0	0.00	0	0.00	355,670	0.00	355,670	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,760	0.00	8,760	0.00
TOTAL - EE	0	0.00	0	0.00	364,430	0.00	364,430	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$364,430	0.00	\$364,430	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$364,430	0.00	\$364,430	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Department: Secretary of State	Budget Unit _____
Division: Records Services	
DI Name: Missouri Digital Heritage Initiative	DI# _____

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	179,400	42,480	0	221,880	PS	179,400	42,480	0	221,880
EE	25,000	0	301,614	326,614	EE	25,000	0	301,614	326,614
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	204,400	42,480	301,614	548,494	Total	204,400	42,480	301,614	548,494
FTE	5.00	1.00	0.00	6.00	FTE	5.00	1.00	0.00	6.00

Est. Fringe	94,795	22,446	0	117,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	94,795	22,446	0	117,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program
Federal Mandate	x	Program Expansion
GR Pick-Up		Space Request
Pay Plan		Other: _____
		Fund Switch
		Cost to Continue
		Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

Missouri's cultural heritage is unique and diverse, with many of our crucial historical events playing pivotal roles in the history of the nation. For ordinary citizens, journalists, historians, politicians, attorneys, and writers, the Internet is the first resource they search to find information – and that is even more true of our students whose facility with technology is prodigious.

The Office of the Secretary of State requests funding for a Missouri Digital Heritage initiative to dramatically expand the amount of historical material available on the Internet. The demand for this material is ever increasing and the technology exists to allow the Office of the Secretary of State to join together with libraries and communities throughout the state to make even more of Missouri's historic resources available online.

NEW DECISION ITEM

RANK: 2 **OF** _____

Department: Secretary of State

Budget Unit _____

Division: Records Services

DI Name: Missouri Digital Heritage Initiative

DI# _____

- Specific web requests for information on the Missouri State Archives website have grown from approximately 800,000 requests in calendar year 2000 to 4.7 million requests in calendar year 2005 to 21.7 million requests in calendar year 2006. All of this tremendous increase occurred with less than one percent of the State Archives holdings online.

- Since placing a comprehensive Missouri's death records database online in April 2006 for the years 1910 to 1955, the Archives has received over 4 million web requests. In addition to the information on the database, actually scanned death records are available for 1910 to 1930, and 1950 to 1955, comprising over 1.1 million documents. The records for 1931 to 1949 are to follow, and will total over 2 million documents when the initial project is complete. Citizens, having seen the database, but not wishing to wait for the completion of the scanning project have sent in 41,000 photocopy requests between April and December 2006.

- The State Library has provided funding for several years to the nationally acclaimed Virtually Missouri digitization effort but has only 43 out of 190 known digital imaging projects cataloged and searchable via the Virtually Missouri statewide web portal.

Through the Missouri Digital Heritage initiative the Missouri State Archives and the Missouri State Library will join forces in association with local libraries to digitize holdings from across the state and place them online for easy access to our fellow citizens. The result will be that millions more pages of information will be made available online to Missouri citizens, as well as interested parties all over the world. Moreover, the instant access to materials would only prove a start. In addition to the availability of individual searches, customized access, and online exhibits, tutorials will be available to facilitate use by teachers and students to support curriculum and by adult groups for local programs.

NEW DECISION ITEM

RANK: 2 OF

Department: Secretary of State	Budget Unit <u> </u>
Division: Records Services	
DI Name: Missouri Digital Heritage Initiative	DI# <u> </u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The Missouri State Archives and the Missouri State Library will focus immediate efforts on:

- Civil War - The Sesquicentennial of the Civil War – 150th anniversary of its start - is just a few years away in 2011 and demand for related material will dramatically expand. The Missouri State Archives will focus on identifying, digitizing, cataloging and getting the maps, court documents, photographs and other materials related to the Civil War on the internet. In addition, we will develop curriculum and online exhibits for use by school districts and colleges and universities. The Missouri State Library will reach out to libraries throughout the state to identify, digitize and catalogue county history information that is available.
- Death records – Family historians are avid users of our online death records. Over 500 volunteers from across the United States, Australia, England, and Africa have volunteered to help index the death records on their home computers, while another dozen and a half volunteer on the project in the Alex M. Petrovic Archives Reading Room. We will execute a plan to bring all death records through 1956 online by the end of FY 2008.
- Photographs and maps – Hundreds of thousands of photographs and graphic artwork within the Missouri State Archives collection exist and we will begin getting this material online to illustrate how Missourians lived and worked. An example of what is possible in this area is the online collection of photographs of African-Americans from 1880-1920.
- Court records - The Missouri State Archives owns approximately 25,000 reels of microfilm of judicial records which are among our most frequently consulted records. Probate records, for example, are used by a variety of constituents, but are extremely popular with family historians. Since the machines that digitize microfilm are fast, we would have the ability to put hundreds of thousands of images online very quickly, representing a geographically diverse cross section of the state. The records we have show how Missouri's courts have been involved in virtually every important issue in our state's past - from the fur trade to the steamboat trade; from slavery to the Civil War; women's rights to prohibition; from capital punishment to the right to die.
- 2 staff to operate the scanning equipment and turn microfilm and other materials into a digitized product.
- 1 Archivist to process materials and prepare the collections for use.
- 2 staff to manage the database collection, ensure quality, catalog the material properly to ensure that it is searchable and also to conduct outreach, training, and uploads for contributing local institutions.
- 1 information technology database administrator to design, build, load and maintain the digitized material generated by this initiative.

NEW DECISION ITEM
RANK: 2 OF

Department: <u>Secretary of State</u>				Budget Unit <u> </u>					
Division: <u>Records Services</u>									
DI Name: <u>Missouri Digital Heritage Initiative</u>				DI# <u> </u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Tech II	51,960	2.0					0	0.0	
Archivist	42,480	1.0					51,960	2.0	
Library Consultant	42,480	1.0	42,480	1.0			84,960	2.0	
Electronic Records Archivist	42,480	1.0					42,480	1.0	
Total PS	179,400	5.0	42,480	1.0	0	0.0	221,880	6.0	0
Supplies (BOBC 190)					9,500		9,500		
Computer equipment (BOBC 480)					292,114		292,114		
Property & improvements (BOBC 640)	25,000						25,000		
							0		
Total EE	25,000		0		301,614		326,614		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	204,400	5.0	42,480	1.0	301,614	0.0	548,494	6.0	0

NEW DECISION ITEM

RANK: 2 OF

Department: Secretary of State		Budget Unit <u> </u>							
Division: Records Services									
DI Name: Missouri Digital Heritage Initiative		DI# <u> </u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Tech II	51,960	2.0					51,960	2.0	
Archivist	42,480	1.0					42,480	1.0	
Library Consultant	42,480	1.0	42,480	1.0			84,960	2.0	
Electronic Records Archivist	42,480	1.0					42,480	1.0	
							0	0.0	
Total PS	179,400	5.0	42,480	1.0	0	0.0	221,880	6.0	0
Supplies (BOBC 190)					9,500		9,500		
Computer equipment (BOBC 480)					292,114		292,114		
Property & improvements (BOBC 640)	25,000						25,000		
							0		
Total EE	25,000		0		301,614		326,614		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	204,400	5.0	42,480	1.0	301,614	0.0	548,494	6.0	0

NEW DECISION ITEM
RANK: 2 OF

Department: Secretary of State

Budget Unit

Division: Records Services

DI Name: Missouri Digital Heritage Initiative	DI#
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

- I. Missouri's students, historians and lifelong learners have enhanced knowledge of Missouri's past. II.
The Missouri Digital history website is incorporated into K-20 curricula statewide.

6b. Provide an efficiency measure.

- I. Consolidated storage of, and organized access to, digital files saves the time of the searcher. II. Centralized scanning operations reduces local costs for scanning and eliminates duplication of effort.

6c. Provide the number of clients/individuals served, if applicable.

The potential clients are all of Missouri's citizens and beyond. Website hits will be counted and retained for periodic comparative purposes.

6d. Provide a customer satisfaction measure, if available.

Website users can be queried via online survey on site usability and applicability to curriculum.

NEW DECISION ITEM

RANK: 2 **OF**

Department: <u>Secretary of State</u>	Budget Unit <u> </u>
Division: <u>Records Services</u>	
DI Name: <u>Missouri Digital Heritage Initiative</u>	DI# <u> </u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Effectiveness strategies:

1. In coordination with DESE, develop curriculum content for adoption in public schools; also promote to parochial and home-school organizations
2. Promote the website through State Library and Archives newsletters and publications
3. Form a Speaker's Bureau for in-person and videoconferenced demonstrations on using the site
4. Host booths at library and education conferences and seek opportunities to make formal conference presentations

Efficiency strategies:

1. Structure metadata for multiple points of access (indices) to digitized content, using common language where possible
2. Create and continuously maintain website to contemporary technical standards for maximum user access
2. Develop statewide inventory of local digitization candidate projects; cross-check with Archives' inventory and develop master list

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
MO Digital Heritage Initiative - 1231008								
ARCHIVIST	0	0.00	0	0.00	42,480	1.00	42,480	1.00
ELECTRONIC RECORDS ARCHIVIST	0	0.00	0	0.00	42,480	1.00	42,480	1.00
LIBRARY CONSULTANT	0	0.00	0	0.00	84,960	2.00	84,960	2.00
TECH II	0	0.00	0	0.00	51,960	2.00	51,960	2.00
TOTAL - PS	0	0.00	0	0.00	221,880	6.00	221,880	6.00
SUPPLIES	0	0.00	0	0.00	9,500	0.00	9,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	292,114	0.00	292,114	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	326,614	0.00	326,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$548,494	6.00	\$548,494	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$204,400	5.00	\$204,400	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$42,480	1.00	\$42,480	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$301,614	0.00	\$301,614	0.00

PROGRAM DESCRIPTION

Department: Secretary of State
Program Name: Administrative Rules/Legal Services
Program is found in the following core budget(s): Operating Core

1. What does this program do?
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Administrative Rule Division is required by statute, Chapter 536 RSMo, to accept rule filings, edit, and then publish them in the *Missouri Register* and the *Code of State Regulations* for the 191 state entities that promulgate rules. Rules or regulations have the force and effect of law and serve to implement and interpret the laws passed by the General Assembly and signed by the Governor. The Division publishes rule material six times per month that include two (2) paper and two (2) internet publications of the *Missouri Register* and one (1) paper and one (1) internet publication of the *Code of State Regulations*. The Administrative Rule Division recently implemented a feature on the SOS homepage allowing state agencies to download current rule WORD documents to use in amending current rules. Currently, we are evaluating an automation system that will allow state agencies to make rule filings with SOS electronically and continuing implementation of an automated publishing system to improve publication and ultimately publish rules in hard copy only upon request. Eliminating hard copy publication would save the print costs associated with these publications. This Division also routinely answers questions from agencies regarding rule filing and publishes a manual containing uniform standards and procedures for use in making rule filings, *Rulemaking 1-2-3*. The Administrative Rule Division is now in the process of updating this manual. Additionally, the Administrative Rule Division offers classes to agencies in how to prepare and make rule filings.

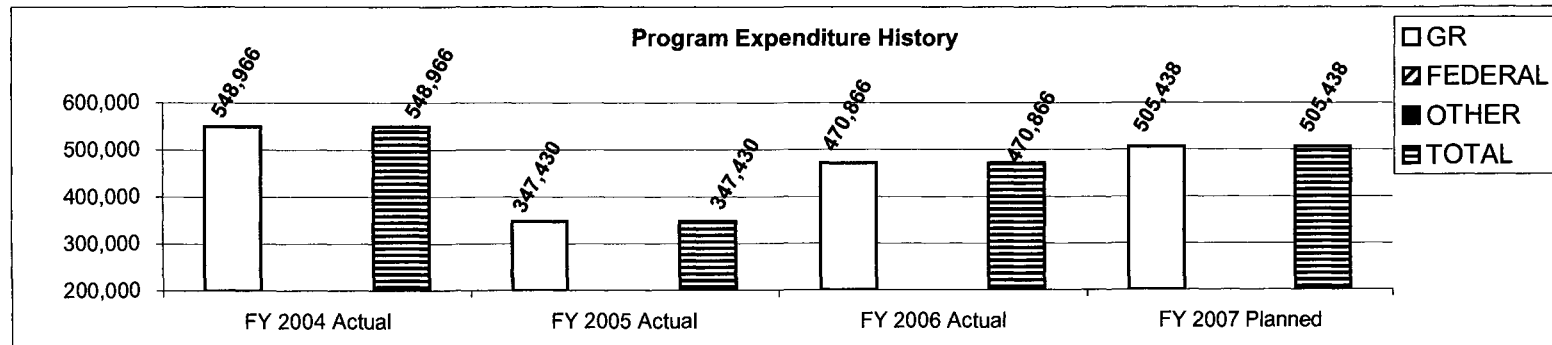
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Rules/Legal Services

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

Our primary effectiveness measure is continuing the timely processing and monthly publications with little or no staff overtime. For the 2006 fiscal year, 111 emergency rules, 617 proposed rules and 817 orders of rulemaking, executive orders and dissolutions were filed with our Division for a total of 1545 filings published. In addition to rulemakings, the Division publishes other documents in the Missouri Register including, but not limited to, Executive Orders, In Additions, Corporate Dissolutions and Contractors Debarments. For the 2006 calendar year from January 2006 through August 15, 2006 our Division has received 78 emergency rules, 373 proposed rules and 632 orders of rulemaking or other filings to make a total of 1083 filings. We have published a total of 1288 pages of Missouri Register and 1949 pages of Code. In the FY07 fiscal year beginning July 1, 2006 to August 16, 2006 we have published 29 emergency rules, 104 proposed and a total of 338 publications total including orders of rulemaking and miscellaneous filings. We have received 41 rule filings for the September 1, 2006 Missouri Register that will result in about 3000 rule actions the Code of State Regulations and about 1200 pages of Code printing.

7b. Provide an efficiency measure.

The above was accomplished with less staff, including a .5 FTE reduction for FY06 and all deadlines were met.

7c. Provide the number of clients/individuals served, if applicable.

We serve 191 state agencies, who may have numerous rulemakers. Anyone interested in rulemaking may also hit our website.

7d. Provide a customer satisfaction measure, if available.

Numerous positive e mails and phone calls regarding good customer service.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Securities Division provides investor protection to the citizens of Missouri through the administration and enforcement of the Missouri Securities Act of 2003 and the Model Commodities Code. Enforcement includes investigations, issuance of subpoenas, issuance of administrative orders prohibiting violations, the commencement of civil actions in circuit court and referrals of criminal matters to state and federal prosecutors. Administration includes the registration of broker-dealers, their agents, investment advisers and their representatives, the registration of securities, and the notice-filing of federal covered securities and state exemptions from registration. Investor Education includes the preparation and printing of education material for seminars, presentations and other public events and funding for a financial education in elementary and high schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Securities Act of 2003, 409.1-101 et seq. RSMo Cumulative Supp. 2003 Model Commodities Code, 409.800 et seq. RSMo

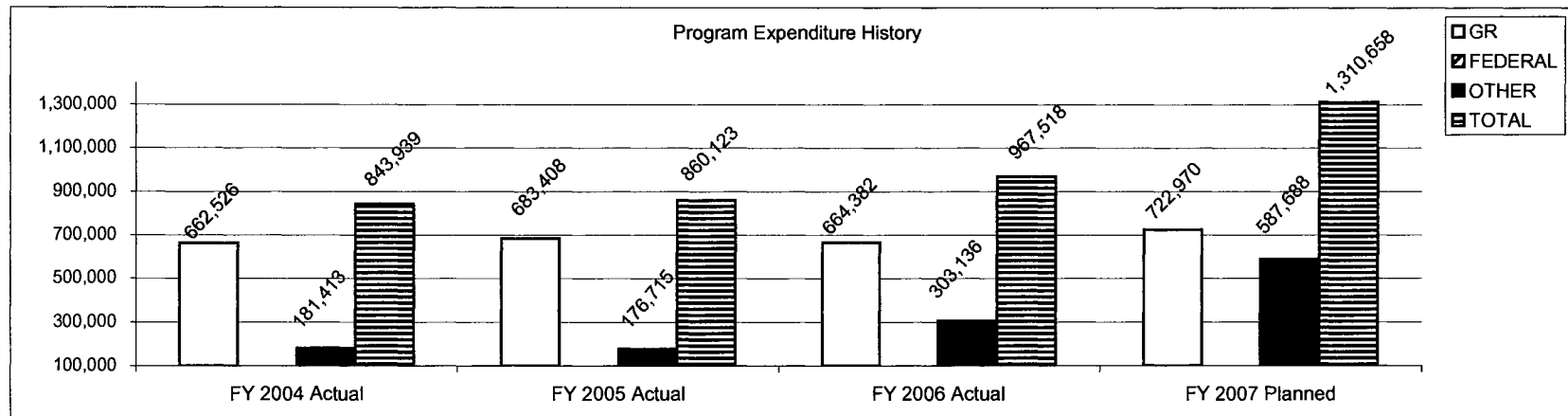
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Investor Education and Protection Fund (0829) (2003 forward)

Institutional Gift Trust (0929) (2002 fund depleted)

7a. Provide an effectiveness measure.

Measuring the effectiveness of law enforcement is difficult. Theoretically, stronger investor protection will result in a lower percentage of complaints specifically measuring the percent of complaints involving fraud and unregistered activity.

7b. Provide an efficiency measure.

Measuring the efficiency of law enforcement is difficult. Theoretically, law enforcement is more efficient with increased case analysis and prompt action.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2002	FY 2003	FY 2004	FY2005	FY 2006
Registered securities sellers/advisers					
- Broker-dealers	1,695	1,696	1,721	1,742	1,764
- Broker-dealer agents	95,027	91,628	94,324	98,944	102,505
- Investment advisers-registered	322	328	329	360	346
- Federal Advisers-notice filed	797	867	923	1,002	1,105
- Investment adviser representatives	3,984	4,686	4,835	5,232	3,567
Registered securities offerings	75	67	76	70	49
Federal covered securities notice-filings	1,551	1,131	1,225	1,489	1,759
State exemption notice-filings	200	148	96	59	53
Investor education seminars/events held/attended	20	32	37	35	43
Toll-free calls answered for investor education	1,716	1,815	1,394	1,500	1,712
Cases opened to investigation	178	205	256	268	182
Final administrative enforcement orders	44	49	92	44	46
Civil enforcement actions	0	3	0	0	0
Criminal prosecutions assisted	10	6	10	8	6
Victim restitution orders	2	6	11	5	8

NEW DECISION ITEM
RANK: 2 OF

Department: Secretary of State					Budget Unit _____				
Division: Securities									
DI Name: Securities Enforcement/Protection					DI# _____				
1. AMOUNT OF REQUEST									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	EE	0	0	150,000	150,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Investor Education and Protection Fund					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>It is estimated that nearly 75 percent of all invested wealth is held by seniors. With the first of 75 million babyboomers nationwide turning 60 last year, and almost 1 million seniors over the age of 65 in Missouri, educating and protecting senior investors in Missouri is critical. Increased complaints and tips to the Securities Division, the entry of the Baby Boom generation into the prime investing years, the availability of the state Investor Education and Protection Fund, and the opportunity to leverage several national programs make 2007-08 the ideal time to launch such an awareness and education program.</p> <p>Increasing complexity in the financial markets and products has prompted the Securities and Exchange Commission, the NASD, the North American Securities Administrators Association, the Investor Protection Trust and other national agencies and organizations to make senior investor education a top priority during the past year. Missouri must follow suit to adequately protect its investors through an expanded investor outreach and education campaign.</p> <p>The Securities Division is working to improve its webpage to solicit information from senior investors. In addition, investigators and auditors are increasing their attendance at senior events to better obtain investor information and tips.</p>									

NEW DECISION ITEM

RANK: 2 OF

Department: Secretary of State Division: Securities DI Name: Securities Enforcement/Protection DI#	Budget Unit _____
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Charged with educating and protecting Missouri investors through the dissemination of information to investors, investment professionals and capital-raising entrepreneurs alike, the Securities Division engages in a strategic education program each year. Past experience and results indicate that an expanded initiative is needed, and that the coming fiscal year is the optimal time for such expansion.</p> <p>The expanded program would combine direct-mail communications and radio advertising to increase the public's awareness of prevalent investment fraud threats, and access to investor education resources. A signature message would be designed and would brand the effort which, in addition to radio and mail, could include newspaper and Internet promotions. The program's content and message will be designed in part by borrowing and leveraging similar successful efforts in other states and by federal agencies and national interest groups.</p> <p>The introduction of this new program will include the task of ensuring that the Division's brochures, investment guides, and other materials are up-to-date with the ever-changing financial services marketplace.</p> <p>The \$150,000 request for funding for the senior investor education program is based on quotes, prices and invoices collected and received for recently incurred or considered radio, mailing, television, and other media marketing efforts, and includes costs related to design, printing and production. In addition, the request is founded on customary travel expenses related to the presentation of investor education programs, seminars and events. The \$150,000 outreach budget considers at least one mass-mailing aimed at tens of thousands of investors in the target demographic (seniors and those who provide care for the same), and a series of smaller mailings target investors in regions which will host seminars or education events. The budget also considers radio and newspaper media buys, and costs related to professional services for both the mailings and media components. This budget would be funded through additional allocations from the Investor Education and Protection Fund, which was specifically created to provide for such activities and which is currently funded at a level which can support the expansion and specific awareness program.</p>	

NEW DECISION ITEM
RANK: 2 OF

Department: Secretary of State		Budget Unit _____							
Division: Securities									
DI Name: Securities Enforcement/Protection		DI# _____							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies					5,000		5,000		
Travel - in state					5,000		5,000		
Professional Services					140,000		140,000		
Total EE	0		0		150,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 2 OF

Department: Secretary of State			Budget Unit						
Division: Securities									
DI Name: Securities Enforcement/Protection		DI#							
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies					5,000		5,000		
Travel - in state					5,000		5,000		
Professional Services					140,000		140,000		
Total EE	0		0		150,000		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 2 OF

Department: Secretary of State		Budget Unit _____
Division: Securities		
DI Name: Securities Enforcement/Protection	DI# _____	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure.</p> <p>The effectiveness of the education campaign will be measured by:</p> <ul style="list-style-type: none"> 1) increased calls, tips and inquiries to/with the Division; 2) an increase in requests for Investor Education events and seminars; and 3) enhanced awareness of senior investment fraud. 	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p>	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The Securities Division serves over 100,000 registered broker dealer and investment adviser firms and licensed agents and representatives, as well as hundreds of filers and issuers of securities. In addition, the Division serves the millions of Missourians impacted to some degree by investments and securities transactions.</p> <p>The Investor Education Section of the Division arranged and presented programming and information at over 40 specific events in 2006 attended by tens of thousands of participants.</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>	

NEW DECISION ITEM

RANK: 2 OF

Department: Secretary of State	Budget Unit _____
Division: Securities	
DI Name: Securities Enforcement/Protection	DI# _____
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Followup on the marketing, communications and advertising campaign will be key to achieving the performance measures for the senior investor education initiative. Direct responses, dissemination of information through the Investor Education Hotline and email, taking advantage of increased opportunities for participation in events and seminars, and expanding the network of education conduits will all assist in meeting the performance measures.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
Securities Educ and Protection - 1231009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

1. What does this program do?

The Business Services Division is comprised of three business units: Corporations, Uniform Commercial Code (UCC), and Commissions. Corporations is responsible for receiving, filing and maintaining all business and corporate filings that are required by law. UCC is responsible for receiving, filing and maintaining notice filings for secured transactions as required by law. Commissions is responsible for receiving, filing and maintaining notary applications, with additional responsibilities for documenting and providing certificates to gubernatorial appointees; receiving, filing and maintaining trademark and service mark registrations; and handling service of process and foreign extraditions. Each work area is responsible for answering customer inquiries timely and accurately whether by phone, in person or through correspondence with the office. Business Services has field offices in St. Louis, Kansas City, and Springfield.

All filings for Business Services, except trademark and service mark filings, are done through the Knowledge Base (KB) system. Corporate annual reports, fictitious name registrations, good standing requests, certified copy requests, and limited liability company registrations are available to file, review, search, and request online. All UCC filings can be filed online. In Commissions, notary look-up and the mandatory notary training course are available online. In 2006, 72% of the annual reports and 34% of the limited liability company creation filings were completed online.

The KB system allows for increased document and resource management through the ability to monitor and distribute the filing workload during the peak processing seasons. The Business Services Division efficiently and effectively serves the citizens of Missouri by providing increased access to records and images 24 hours a day, seven days a week through the Secretary of State's website.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutes 28, 274, 347, 349, 351, 352, 354, 355, 356, 357, 358, 359, 362, 375, 380, 388, 394, 400, 417, 486, and 506

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

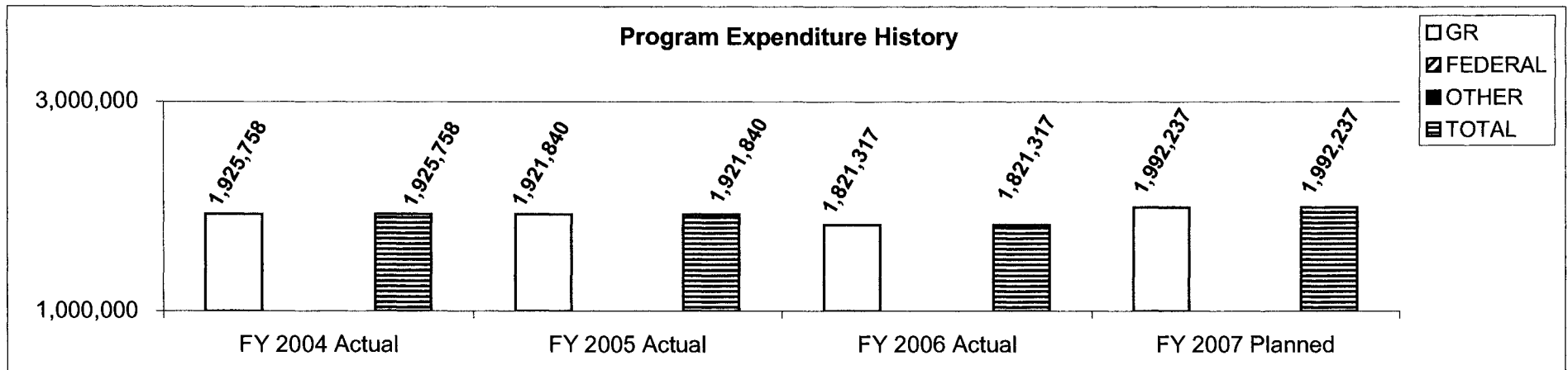
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The Business Services Division tracks turn-around time for all documents processed. Average processing time for paper documents is two days or less, except during peak processing times and for incomplete or incorrect filings. Turnaround time for online filings is instantaneous; with only a few exceptions, walk-in customers enjoy immediate processing of their documents.

PROGRAM DESCRIPTION

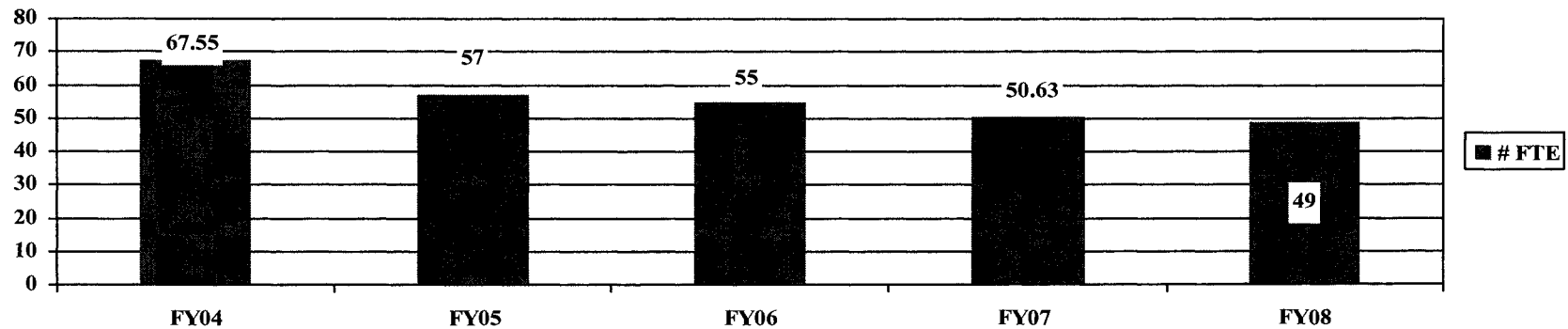
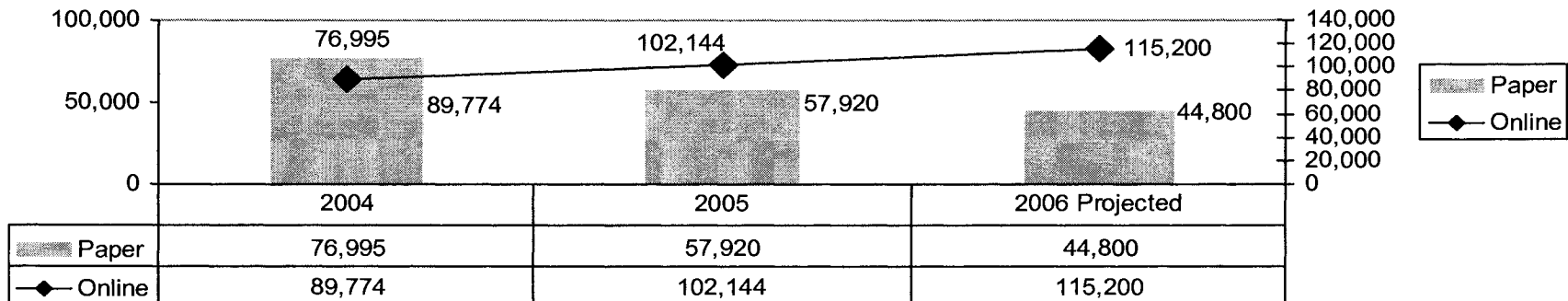
Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

7b. Provide an efficiency measure.

Corporate Annual Reports Filed Online



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

7c. Provide the number of clients/individuals served, if applicable.

The Business Services Division processes approximately 400,000 business filings annually. In FY 06, approximately 36 million requests were made to the Business Services' directories of the Secretary of State's web page.

7d. Provide a customer satisfaction measure, if available.

General business and non-profit corporations saved over \$2.1 million in the first eight months of 2006 by filing their annual reports on-line and taking advantage of the reduced filing fees. Since coming online in August of 2005, just over 13,450 limited liability companies have filed their articles of organization on-line.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Secretary of State (SOS) Information Technology Services Division provides a full range of information systems management services to all sections of the Office of Secretary of State, as well as application oversight and management for the Local Elections Authorities. Specific network infrastructure services provided to the Office of the Secretary of State include basic help desk support; desktop, notebook and other computer peripheral installation, maintenance and management; printer installation management and maintenance; network design, installation, management and security, including routers, switches, firewalls and intrusion detection systems; and server installation, administration and management. Specific information system management services provided to the Office of Secretary of State include information system and business process analysis and design; information system development and maintenance; project management; and disaster recovery and business continuity planning. Additionally, the SOS Information Technology Services Division is responsible for the development, maintenance and management of the Internet, intranet, and extranet presence of the Office of Secretary of State. Finally, SOS Information Technology Services Division works in cooperation with the SOS Elections Division to provide oversight and management of a centralized voter registration system to the local election authorities of each election jurisdiction in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

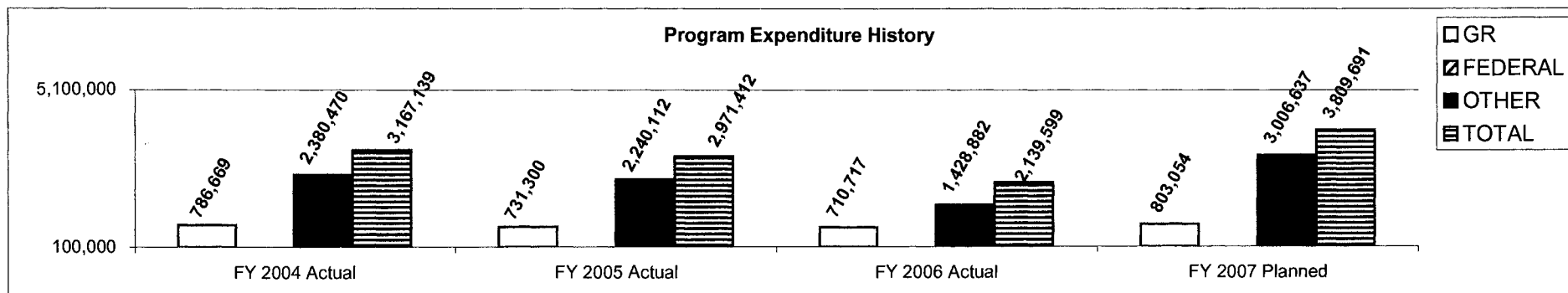
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other " funds?

Secretary of State Technology Trust Fund (0266)

7a. Provide an effectiveness measure.

The following measures have been identified as important in determining, managing and improving the overall effectiveness of services delivered. Measures are currently being developed and actual measures will be provided in the future.

	<u>Target</u>	<u>Actual</u>
Network Availability	99.60%	Not Available
Trouble Ticket Volume	Not Applicable	Not Available
Contact Volume (Email, web, walk-up, telephone)	Not Applicable	Not Available
Number of Completed Projects	Not Applicable	Not Available

7b. Provide an efficiency measure.

The following measures have been identified as important in determining, managing and improving the overall efficiency of services delivered. Measures are currently being developed and actual measures will be provided in future budget submissions.

	<u>Target</u>	<u>Actual</u>
Trouble Ticket Turnaround Time	4 Hours	Not Available
Projects completed on time and on budget	90%	Not Available

7c. Provide the number of clients/individuals served, if applicable.

The SOS Information Technology Services Division supports all SOS staff as well as the Local Elections Authorities and their staff in each county. Additionally, the SOS ITSD indirectly supports the hundreds of thousands of citizens that interact with the other SOS divisions through their various online applications and services.

SOS Staff	269
Local Elections Authorities and Staff	600
System transactions completed by citizens or businesses	> 3,000,000

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is an important measure in validating the overall effectiveness and efficiency of our operation and the services provided. The SOS

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

	<u>Target</u>	<u>Actual</u>
Customer Satisfaction (5 Point Scale)	4.5	Not Available

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The State Library works to improve library service throughout Missouri and for state government. It provides leadership and expertise in library and information services, promotes the establishment and development of stronger libraries, and maintains quality library service to the legislature and the executive branch agencies as well as other state and local governments.

Missouri's Constitution makes it the policy of the State to promote the establishment and development of free public libraries. Statutory provisions include the coordination of library services furnished by the State, administering state and federal grants and aid. The State Library also procures and disseminates information among individuals, communities, libraries, schools, charitable and state institutions, state departments and other organizations. To meet these constitutional and statutory obligations, the Secretary of State's Office maintains the Missouri State Library, including the office of the State Librarian; Reference Services, which provides a special library serving state government; and Library Development which provides services to libraries throughout the state. The services provided by the State Library to state government and local libraries strengthen both. The administration of state and federal grants means library service at the local level will be substantially improved. The coordination of library service and furnishing information and counsel combined with distribution of state funds are the most effective way to realize the public policy stated in the Constitution.

The State Librarian and Library Development Division work actively to collect information and distribute it to libraries and the general public.

Specialists help libraries in services to seniors and youth, literacy, partnerships, statistics, public information and general library management and administration.

The State Library provides technology assistance and training to local libraries.

Reference Services is a special library which provides quality library service to the legislature and executive branch agencies. Concerted efforts are to provide information to state government when and where it is needed for important decision making. Active work puts information to the desktop for state officials and employees. The resources needed to provide continued operation of this service included personnel, support for a collection of 80,119 cataloged books, federal documents and state publications, 197 periodical subscriptions, and over 41,000 electronic books and journals available to state officials at their desktops.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch181; Mo Constitution, Article X, Section 10.

Library Services and Technology Act; Public Law 104-298, as amended.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

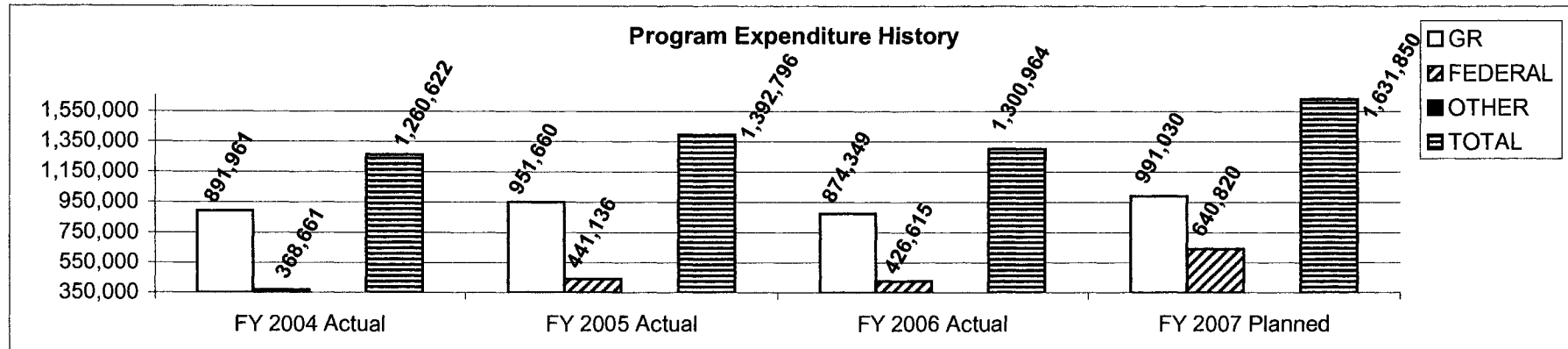
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

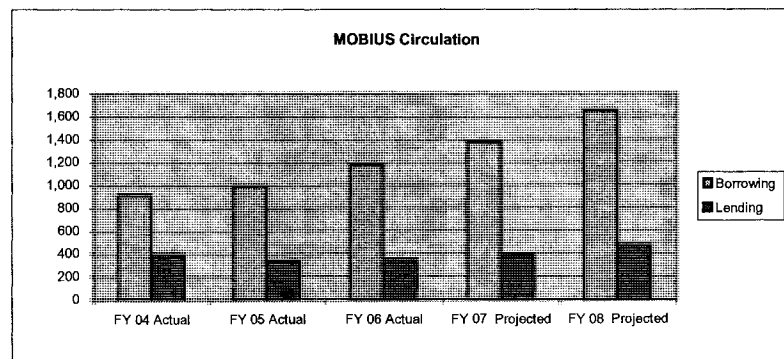
None

7a. Provide an effectiveness measure.

The MOBIUS shared library catalog allows the State Library to have immediate access to materials in libraries across the state to fill information requests. A statewide delivery system provides 2-day delivery of most items.

MOBIUS Borrow: Items provided to state employees from other libraries to fill requests.

MOBIUS Lending: Items loaned to other college libraries to assist with research needs.



PROGRAM DESCRIPTION

Department: Secretary of State

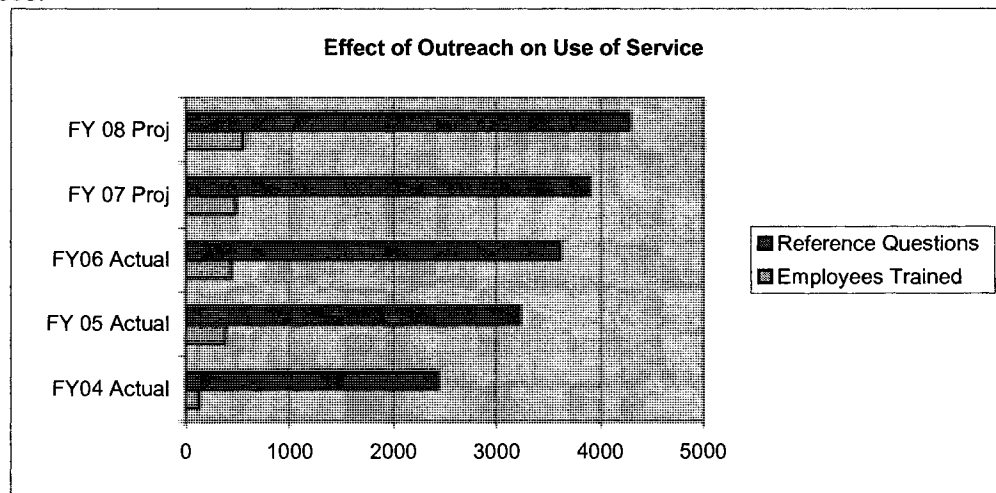
Program Name: Library Services

Program is found in the following core budget(s): Operating Core

Reference Services developed a strong outreach effort beginning in FY 04. This effort included training of state employees in the use of library products and services, packets distributed to the General Assembly, and informational pages at the end of the daily Keeping Up service describing library services and programs. These efforts have increased the use of library services.

Reference Questions: The number of reference and research questions submitted to Reference Services during a fiscal year.

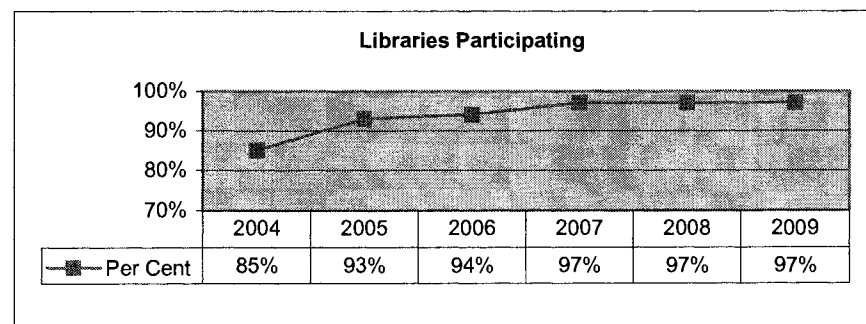
Employees Trained: The number of state employees in attendance at training sessions provided by Reference Services staff.



Provide an efficiency measure.

7b.

Per cent of public libraries participating in statewide summer reading program.



Provide the number of clients/individuals served, if applicable.

7c.

Participants in library summer reading clubs

	2003	2004	2005	2006	2007 projected	2008 projected
Youth summer reading club participants	105,054	105,961	146,336	157,375	173,002	266,921
Teen summer reading club participants	18,010	9,198	14,279	15,707	17,278	19,005

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

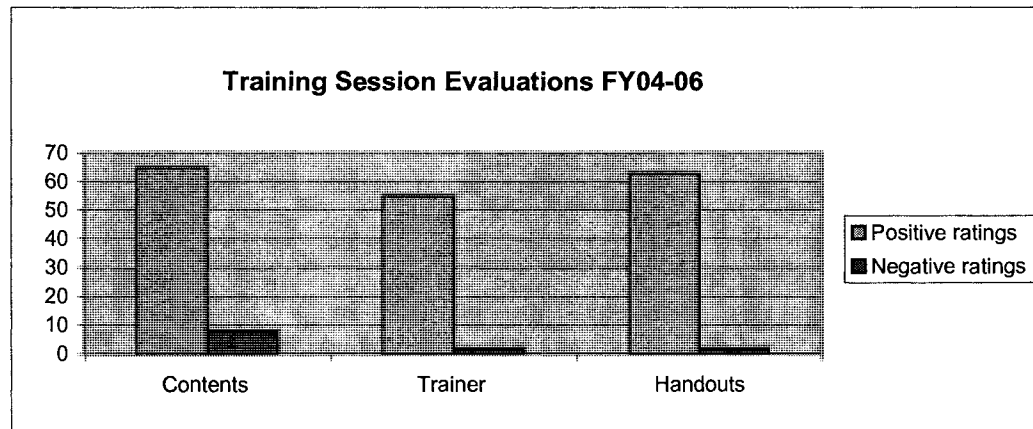
Provide a customer satisfaction measure, if available.

7d.

Responses to attendee evaluations of training programs
conducted for state employees FY '04 - FY '06:
Participants rated satisfaction on a 5 point scale.

Satisfaction with the training sessions.

	Positive ratings	Negative ratings
Satisfaction with contents of session	65	8
Satisfaction with trainer presentation	55	2
Satisfaction with quality of handouts	63	2



PROGRAM DESCRIPTION

Department: Secretary of State
Program Name: Wolfner Library
Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Wolfner Library for the Blind and Physically Handicapped is a free library service to anyone in the State of Missouri who is unable to use standard print materials due to a visual or physical disability. The library collection consists of more than 360,000 volumes of books in non-print formats (Braille and cassette) on a broad range of fiction and non-fiction subjects, for all ages. The library loans playback machines to those using the recorded materials. Over one hundred (100) magazine subscriptions are also available. Books and magazines are mailed free to and from library patrons, wherever they reside. There is no charge, whatsoever, to the patron. Currently, over 17,000 Missourians actively use the Wolfner Library service. Wolfner Library distributes more than 500,000 books and magazines to those 17,000 Missourians unable to read printed materials. Wolfner Library is open Monday through Friday, 8:00 a.m. to 5:00 p.m.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.065 and PL 89-522

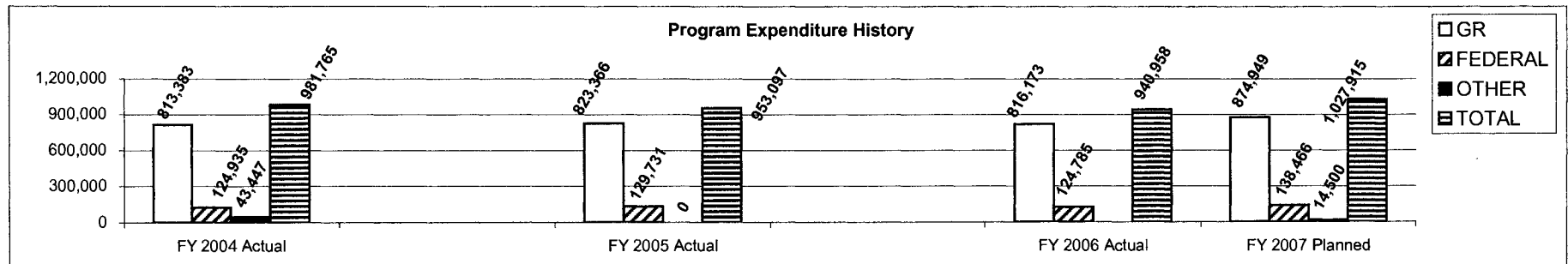
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Public Law 89-522 establishes a national program to provide library service to everyone in the United States that cannot use print. Each state provides services to the blind and physically disabled under discretion of the National Library Service.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Wolfner Library Trust Fund (0928)

PROGRAM DESCRIPTION

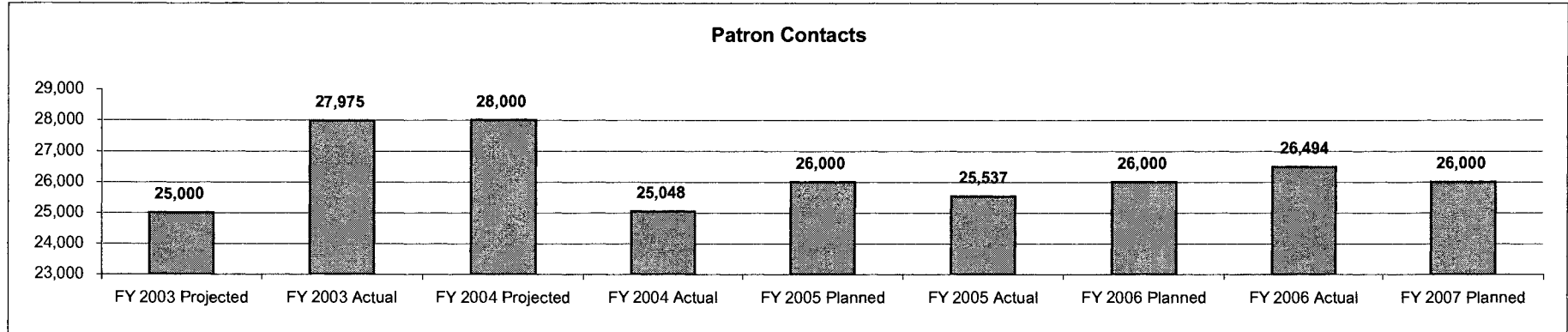
Department: Secretary of State

Program Name: Wolfner Library

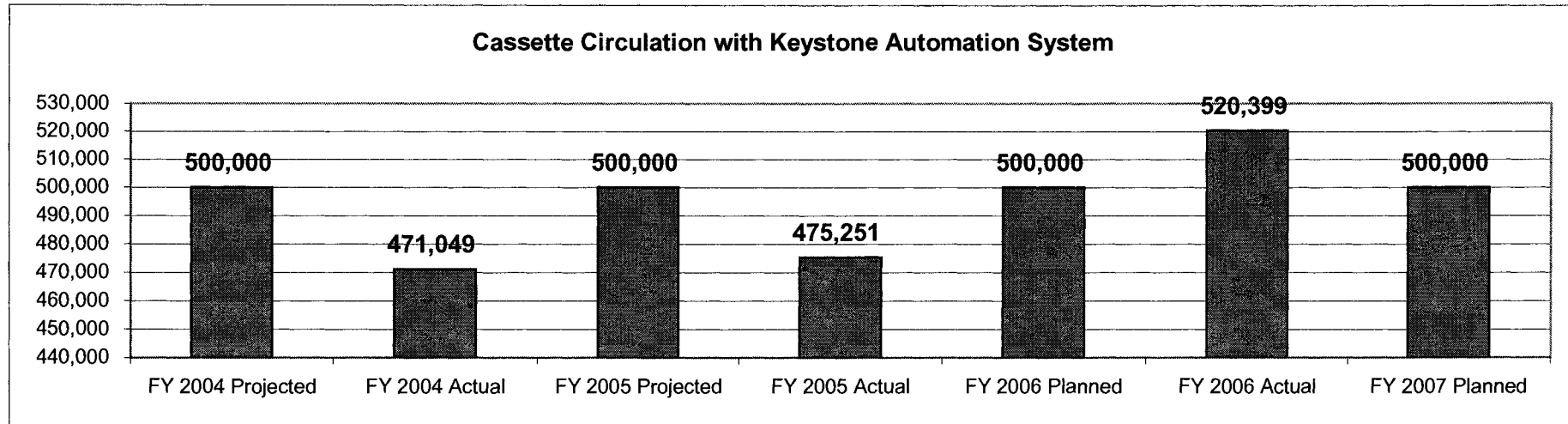
Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

Wolfner Library Reader Advisor contact with patrons.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

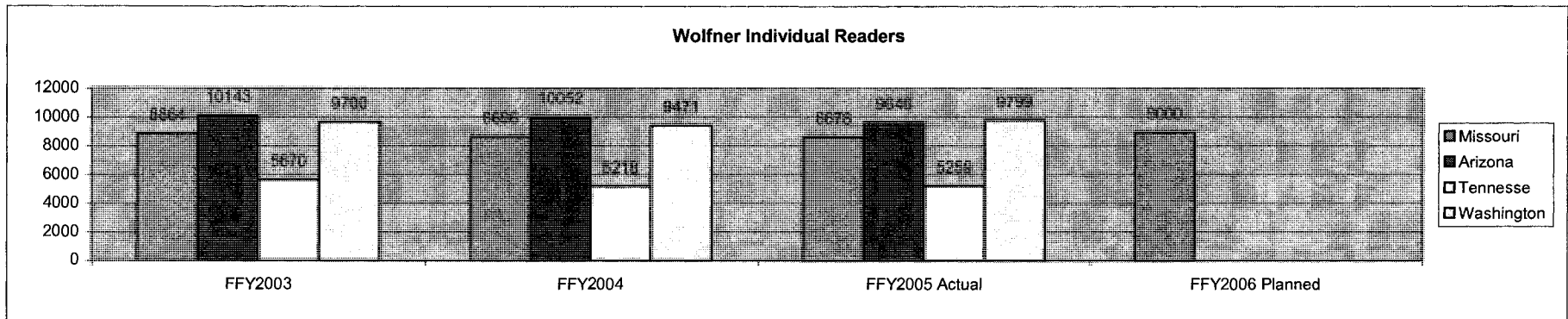
Department: Secretary of State

Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Compare Wolfner readership to states with equivalent populations: Arizona, Tennessee, Washington



7d. Provide a customer satisfaction measure, if available.

Wolfner Library Patron Survey Results 2005	Excellent	Very Good	Good	Fair	Poor	Not Applicable
1. Book titles we select for you	269	394	433	124	29	172
2. Completeness and condition of the books you receive	415	725	455	51	8	37
3. Quality of service for problems with cassette players and headphones	635	525	279	27	8	0
4. Courtesy of Library Staff	1209	369	103	5	2	0
5. The Content and quality of the Wolfner News newsletter	498	671	732	27	3	0
	Very Easy	Easy	Average	Difficult	Very Difficult	
6. Ease of contacting us	1024	563	793	7	0	
	Too Many	Right Quantity		Not Enough	Not Applicable	
7. Number of books we send you	239	1228		104	101	
	Too Quickly	Just Right		Too Slowly	Not Applicable	
8. Speed with which we get books to you	98	1563		82	39	
	Always	Almost Always	Usually	Sometimes	Almost Never	
9. When contacting the library, do you receive the assistance or materials you requested	1152	663		136	36	2
	Excellent	Very Good		Good	Fair	Poor
10. Overall rating of Wolfner Library services	830	462		142	8	0

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS AND PROJECTS								
CORE								
PROGRAM-SPECIFIC								
SECRETARY OF STATE-FED & OTHER	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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im_disummary

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23142C
Division	Administrative Services		
Core -	Operating Core Grants and Projects		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000 E
TRF	0	0	0	0
Total	0	200,000	0	200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	200,000	0	200,000 E
TRF	0	0	0	0
Total	0	200,000	0	200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. The Office of the Secretary of State would notify the General Assembly in writing of the source of any new funds and the purpose for which they would be expended prior to their expenditure.

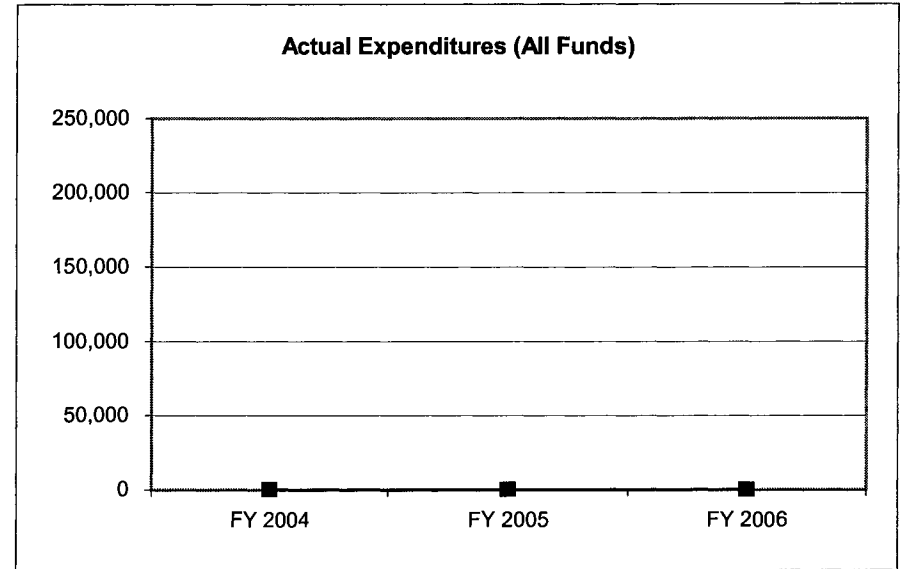
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23142C
Division	Administrative Services		
Core -	Operating Core Grants and Projects		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
GRANTS AND PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal/other grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The opportunity to apply for federal funding and other grants comes at various times throughout the fiscal year. Not all of the funding opportunities can be foreseen ahead of time. The lack of such an appropriation has the effect of substantially increasing the bureaucratic red tape for special projects a disincentive to staff in finding innovative solutions and funding sources for projects.

The State Library was approached by the Missouri Department of Transportation (MODOT) with a request to take over their transportation library in Jefferson City. The holdings of the transportation library were not currently catalogued and available through the statewide MOBIUS common library platform. The State Library would be responsible for housing the collection, ensuring that the collection is automated, and making it available to agencies throughout the state. MODOT benefits by allowing all of its holdings to be available throughout its agency. Other agencies benefit through being able to identify and then use the transportation collection. MODOT benefits by saving the space devoted to its current collection. MODOT contracted with the State Library for a contract librarian to work on implementation of the project - estimated at \$450,000. Upon the project's success, the State Library could begin work with other agencies to see if the same methodology could be used to make their collections available.

The Securities Division also has an opportunity to receive a grant from the Investors Protection Trust (IPT), a non-profit entity founded in 1993 as a part of a multi-state settlement. The IPT serves as an independent source of non-commercial investor education and provides grants for investor education activities.

The remaining amount of the request would be used for other projects that became available during the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

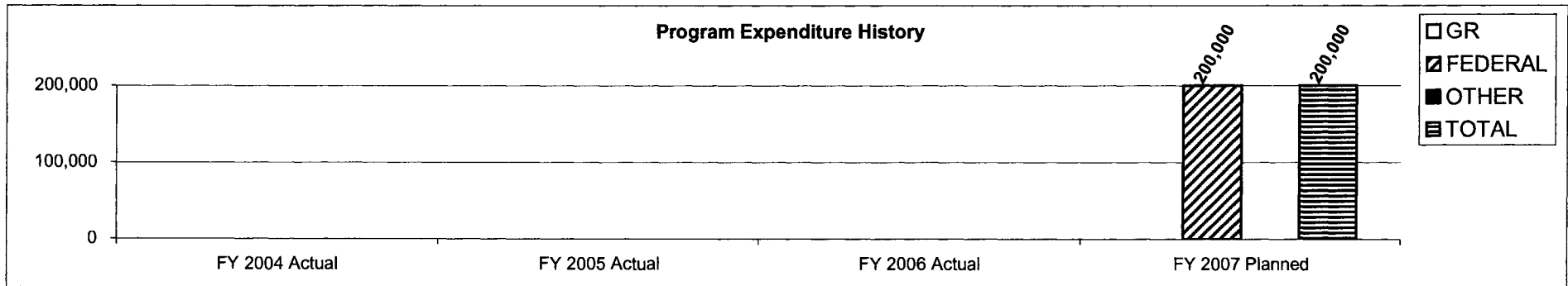
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal/other grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grants, donations, and contracts

7a. Provide an effectiveness measure.

Funding from other sources for innovative projects increases.

7b. Provide an efficiency measure.

Projects are completed faster without excessive red tape required in the contracting process.

7c. Provide the number of clients/individuals served, if applicable.

Scope will depend on each innovative project identified and completed.

7d. Provide a customer satisfaction measure, if available.

Faster completion with reduced bureaucratic red tape should improve satisfaction and result in more innovative projects.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS AND PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICIAL MANUAL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	380,870	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	380,870	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	380,870	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
Official manual publication - 1231001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	32,500	0.00	32,500	0.00	
TOTAL - PS	0	0.00	0	0.00	32,500	0.00	32,500	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	457,500	0.00	457,500	0.00	
TOTAL - EE	0	0.00	0	0.00	457,500	0.00	457,500	0.00	
TOTAL	0	0.00	0	0.00	490,000	0.00	490,000	0.00	
GRAND TOTAL	\$380,870	0.00	\$10,000	0.00	\$500,000	0.00	\$500,000	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23141C
Division	Executive Services		
Core -	<i>Official Manual, State of Missouri</i>		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Secretary of State's office is statutorily responsible for publishing biannually the *Official Manual, State of Missouri*, to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the *Manuals* are distributed to the public upon request.

The funds here represent the core amount necessary to carry out *Official Manual* related activities during the "off-year." The bulk of the cost of the 2007-2008 *Official Manual* is requested as a new decision item.

3. PROGRAM LISTING (list programs included in this core funding)

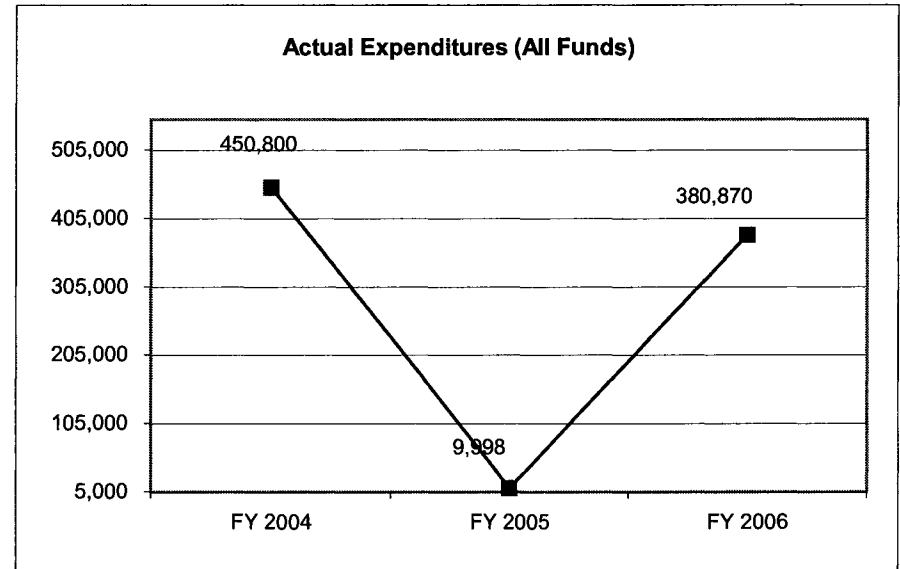
Off-year activities related to the publishing of the *Official Manual, State of Missouri*

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23141C
Division	Executive Services		
Core -	Official Manual, State of Missouri		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	600,000	10,000	525,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	600,000	10,000	525,000	N/A
Actual Expenditures (All Funds)	450,800	9,998	380,870	N/A
Unexpended (All Funds)	149,200	2	144,130	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Official Manuals are published biannually in the even fiscal year. FY05 was the first year in which a core was maintained in the off-year. This was done to ensure the availability of funds for Official Manual-related activities during the off year.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
OFFICIAL MANUAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICIAL MANUAL								
CORE								
SUPPLIES	33,202	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	347,668	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	380,870	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$380,870	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$380,870	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): *Official Manual, State of Missouri*

1. What does this program do?

The Secretary of State's office is statutorily responsible for publishing biannually the *Official Manual, State of Missouri*, to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the Manuals are distributed to the public upon request.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 11.020 RSMo

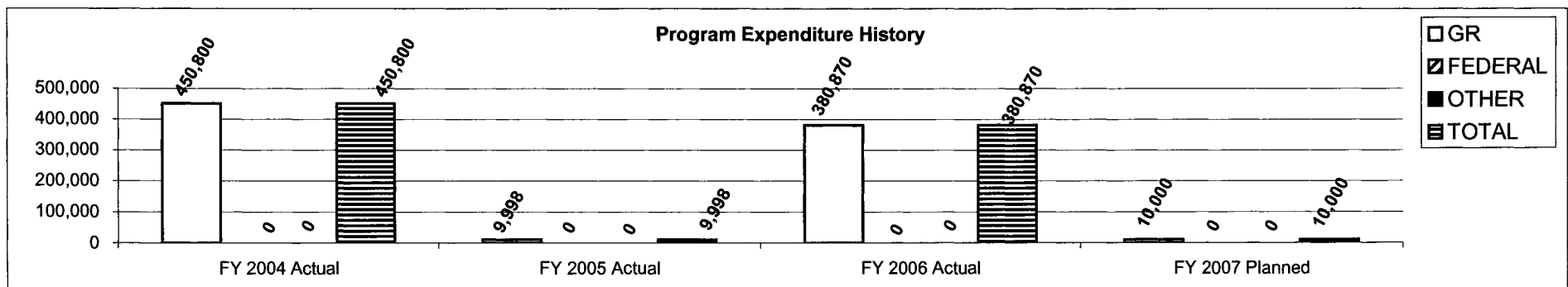
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): *Official Manual, State of Missouri*

7a. Provide an effectiveness measure.

Prepare, publish and distribute the Official Manual in compliance with Chapter 11, RSMo. Providing access to government by gathering and publishing historical, official, political, statistical and other information in regard to national and state governments.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Estimated to be over 40,000 individuals. Approximately 40,000 copies of the 2005-2006 edition of the *Official Manual* have been distributed. *Official Manuals* given to libraries and schools obviously reach multiple citizens.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Communications/Publications	
DI Name 2007-2008 Official Manual, State of Missouri	DI# _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	490,000	0	0	490,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	490,000	0	0	490,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	490,000	0	0	490,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	490,000	0	0	490,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To prepare, publish and distribute the *Official Manual, State of Missouri*, in accordance with Chapter 11, RSMo. The Secretary of State shall biennially, as soon as practicable after the organization of each General Assembly, prepare and publish 40,000 copies of the Official Manual. The Manual provides historical and statistical data on the state of Missouri and the federal government and is distributed according to a formula contained in the statute. Failure to fund this decision item would result in a violation of the state statute.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Communications/Publications	
DI Name <i>2007-2008 Official Manual, State of Missouri</i>	DI# _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

All costs are one-time based on historical expenditures and current market conditions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	457,000						457,000		
Supplies (100)	32,500						32,500		
Miscellaneous Expenses (740)	500						500		
							0		
Total EE	490,000		0		0		490,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	490,000	0.0	0	0.0	0	0.0	490,000	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department Secretary of State		Budget Unit _____							
Division Communications/Publications									
DI Name 2007-2008 Official Manual, State of Missouri		DI# _____							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	457,000						457,000		
Supplies (100)	32,500						32,500		
Miscellaneous Expenses (740)	500						500		
							0		
Total EE	490,000		0		0		490,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	490,000	0.0	0	0.0	0	0.0	490,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Prepare, publish and distribute the *Official Manual, State of Missouri*, in compliance with Chapter 11, RSMo. Provide access, both in hard copy and electronic formats, to citizens by gathering and publishing timely information on historical, official, political, statistical and other aspects of the state and federal governments.

6b. Provide an efficiency measure.

- All work (except for actual printing) associated with production, design and layout, as well as mass distribution of the books, is handled in-house.
- Limited overtime in content research and pre-press production.
- 17% reduction in funding request from 2005-2006 level.
- Publish at or below cost to publish 2005-2006 *Official Manual*.

NEW DECISION ITEM
RANK: _____ OF _____

Department Secretary of State Division Communications/Publications DI Name <i>2007-2008 Official Manual, State of Missouri</i> DI# _____	Budget Unit _____
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Over 40,000 copies of the <i>2005-2006 Official Manual, State of Missouri</i> have been distributed. Of those, nearly 4,000 were sent to schools and libraries throughout the state, to which multiple citizens have access.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>Citizens from throughout the state request the book.</p> </div> </div>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p> <p>Every two years the Secretary of State bids a contract to produce the book.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICIAL MANUAL								
Official manual publication - 1231001								
SALARIES & WAGES	0	0.00	0	0.00	32,500	0.00	32,500	0.00
TOTAL - PS	0	0.00	0	0.00	32,500	0.00	32,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	457,000	0.00	457,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	457,500	0.00	457,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$490,000	0.00	\$490,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$490,000	0.00	\$490,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	92,112	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	92,112	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	92,112	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$92,112	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23145C
Division	Refunds Core		
Core -	Refunds		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,000	0	0	50,000 E	EE	50,000	0	0	50,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	0	0	50,000 E	Total	50,000	0	0	50,000 E
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

E request: This is an estimated appropriation. Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. We have expanded online filing in Business Services, which automatically determines the total fees owed, and these are then paid by credit card and ACH debit.

3. PROGRAM LISTING (list programs included in this core funding)

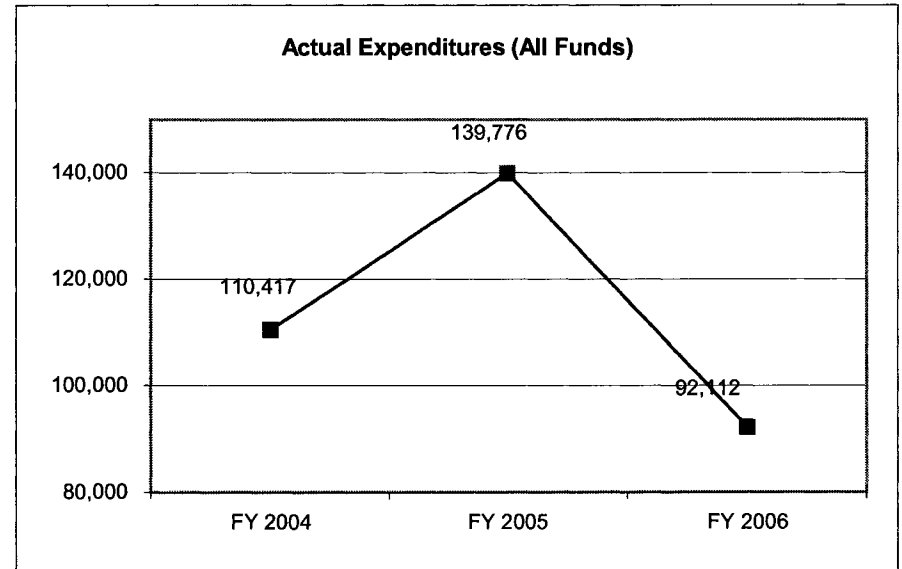
Refunds

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23145C</u>
Division	Refunds Core		
Core -	Refunds		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	254,000	145,000	96,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	254,000	145,000	96,000	N/A	
Actual Expenditures (All Funds)	110,417	139,776	92,112	N/A	
Unexpended (All Funds)	143,583	5,224	3,888	N/A	
Unexpended, by Fund:					
General Revenue	143,583	5,224	3,888	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2004, FY2005, and FY2006 were estimated appropriations and were increased to the amounts in the table above. In FY2004 and FY2005, unforeseen new software systems for Business Services increased refunds to UCC and Corporation Customers.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	92,112	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	92,112	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$92,112	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$92,112	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

1. What does this program do?

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an estimated appropriation to allow timely payment of refunds should there be more overpayments than anticipated. This appropriation is used for refunds occurring in all areas within the office except special funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution

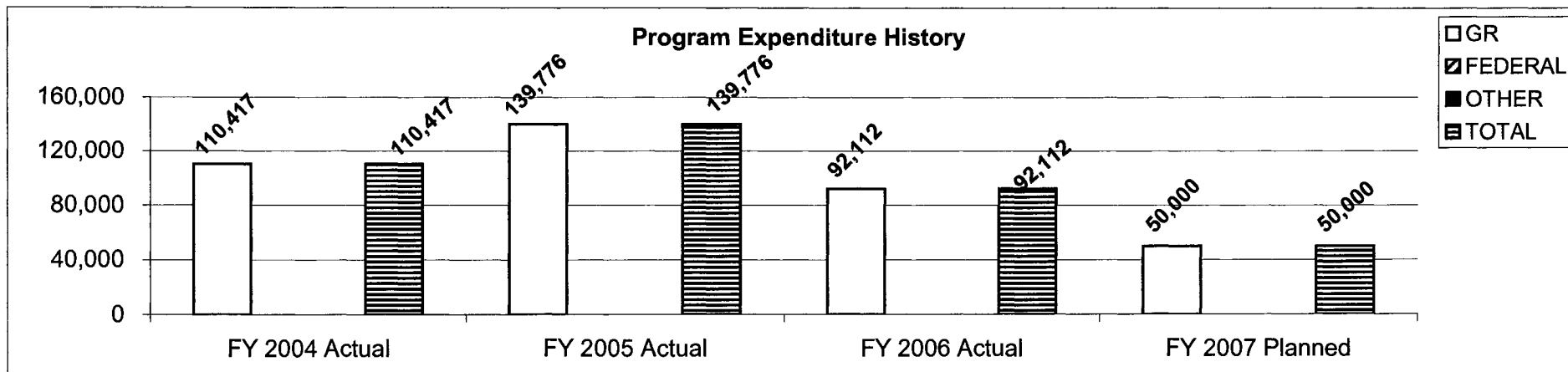
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

7a. Provide an effectiveness measure.

None

7b. Provide an efficiency measure.

Rather than return a check for an incorrect amount and delay processing of the filing or other service, this office will deposit the check and refund the excess fee collected. These refunds provide faster and better service for customers of the Office of the Secretary of State.

7c. Provide the number of clients/individuals served, if applicable.

None

7d. Provide a customer satisfaction measure, if available.

None

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INVESTORS' RESTITUTION									
CORE									
PROGRAM-SPECIFIC									
INVESTORS RESTITUTION FUND	19,708	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
TOTAL - PD	19,708	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
TOTAL	19,708	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0.00
GRAND TOTAL	\$19,708	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	0.00

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CORE DECISION ITEM

Department: Secretary of State					Budget Unit _____				
Division: Securities									
Core - Investor Restitution Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	55,000	55,000	TRF	0	0	55,000	55,000
Total	0	0	55,000	55,000	Total	0	0	55,000	55,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>E request: This fund is established and intended to pay victims of investment fraud. During the course of a year, it is never known how much money might be paid into the fund or needed for distribution from the fund. An estimated fund is necessary to allow us to increase the fund and repay victims in a timely manner.</p> <p>The fund provides for preserving and distributing to aggrieved investors disgorgement or restitution funds obtained through enforcement proceedings.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Investor Restitution Fund									

CORE DECISION ITEM

Department: Secretary of State

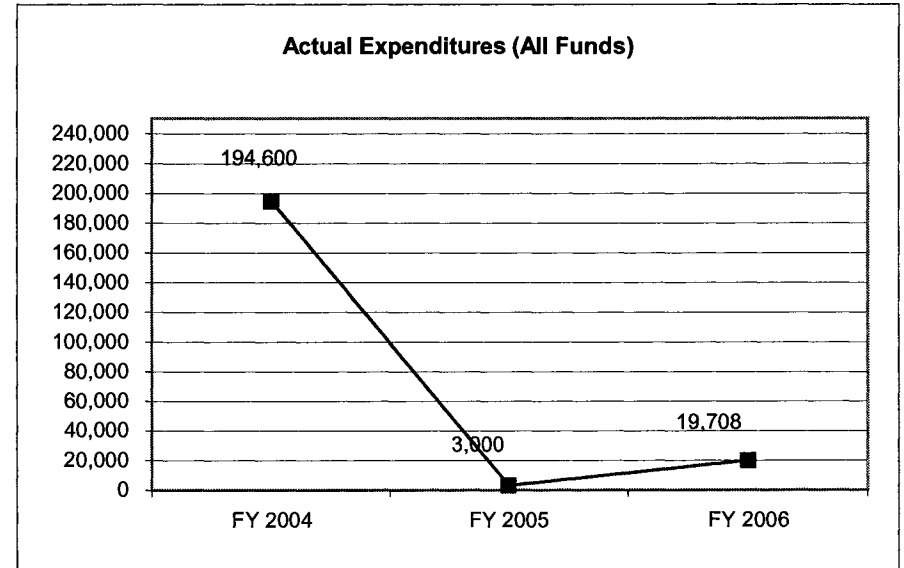
Budget Unit _____

Division: Securities

Core - Investor Restitution Fund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	254,000	55,000	55,000	N/A
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	254,000	55,000	55,000	N/A
Actual Expenditures (All Funds)	194,600	3,000	19,708	N/A
Unexpended (All Funds)	59,400	52,000	35,292	N/A
Unexpended, by Fund:				
General Revenue	55,000	55,000	0	N/A
Federal	0	0	0	N/A
Other	59,400	55,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2005, the "E" appropriation was decreased from \$254,000 to \$55,000

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
INVESTORS' RESTITUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVESTORS' RESTITUTION								
CORE								
PROGRAM DISTRIBUTIONS	19,708	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	19,708	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$19,708	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,708	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investors' Restitution

1. What does this program do?

Provides for preserving and distributing to aggrieved investors disgorgement or restitution funds obtained through enforcement proceedings under this act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 409.6-603(e), RSMo Cumulative Supp. 2003.

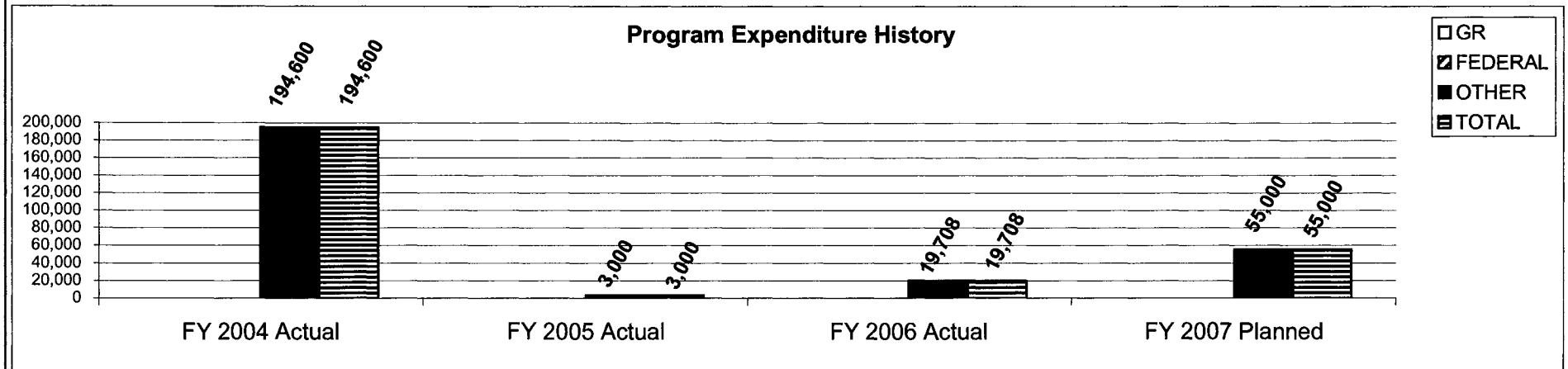
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Investors' Restitution Fund (0741)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investors' Restitution

7c. Provide the number of clients/individuals served, if applicable.

Varies from year to year.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTIONS PUBLIC NOTICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,600,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	0	0.00	1,600,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	1,600,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,600,000	0.00	\$100,000	0.00	\$100,000	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23151C
Division	Elections		
Core -	Elections Public Notice		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution and Revised Statutes require the office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly and an "E" appropriation is necessary.

3. PROGRAM LISTING (list programs included in this core funding)

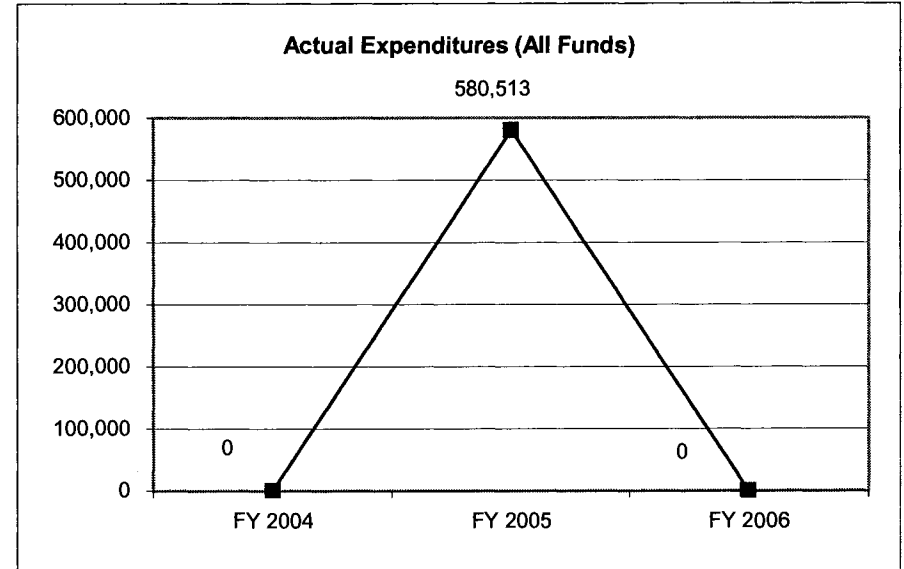
Elections Public Notice

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23151C</u>
Division	Elections		
Core -	Elections Public Notice		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	100,000	1,600,000	100,000	1,600,000
Less Reverted (All Funds)	(3,000)	0	0	N/A
Budget Authority (All Funds)	97,000	1,600,000	100,000	N/A
Actual Expenditures (All Funds)	0	580,513	0	N/A
Unexpended (All Funds)	97,000	1,019,487	100,000	N/A
Unexpended, by Fund:				
General Revenue	97,000	1,019,487	100,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ELECTIONS PUBLIC NOTICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,600,000	0	0	1,600,000	
		Total	0.00	1,600,000	0	0	1,600,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2365 0079	EE	0.00	(1,500,000)	0	0	(1,500,000)	
NET DEPARTMENT CHANGES			0.00	(1,500,000)	0	0	(1,500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	100,000	0	0	100,000	
		Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	100,000	0	0	100,000	
		Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,600,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	1,600,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$1,600,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,600,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

1. What does this program do?

This requirement provides for the publication in local newspapers the full text of statewide ballot measures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article XII, Section 2b and 116.260 RSMo.

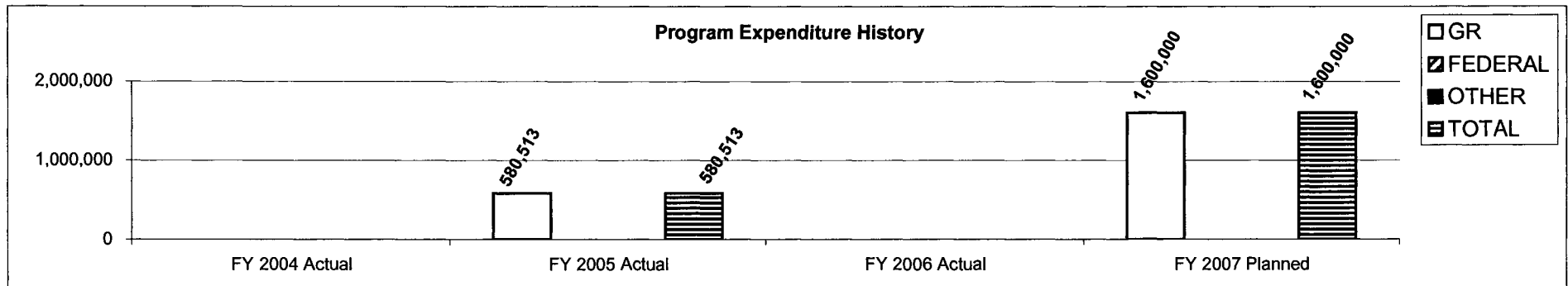
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Although a direct measure would be difficult, the intent of the program is to meet the statutory requirement to inform voters of the proposed changes to the state constitution and/or state statutes.

7b. Provide an efficiency measure.

Publishing requirements were met according to the state constitution and state statutes.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the state of Missouri

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ABSENTEE BALLOTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	34,308	0.00	49,000	0.00	49,000	0.00	49,000	0.00	0.00
TOTAL - PD	34,308	0.00	49,000	0.00	49,000	0.00	49,000	0.00	0.00
TOTAL	34,308	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
GRAND TOTAL	\$34,308	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23148C
Division	Elections		
Core -	Absentee Ballots		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000
PSD	49,000	0	0	49,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,000	0	0	1,000
PSD	49,000	0	0	49,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core is to allow the Elections Division to pay election authorities for using business reply permit on absentee envelopes returned by voters in accordance with 115.285 RSMo. The Secretary of State reimburses counties for these expenses so voters are not required to pay postage for returning an absentee ballot through the mail.

3. PROGRAM LISTING (list programs included in this core funding)

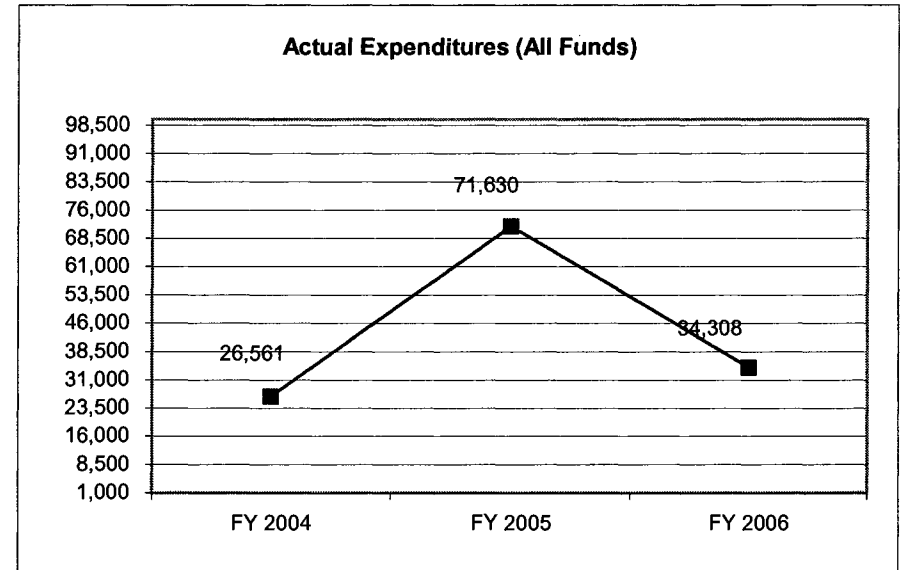
Absentee Ballots

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23148C</u>
Division	Elections		
Core -	Absentee Ballots		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	50,000	75,000	50,000	50,000
Less Reverted (All Funds)	(1,500)	0	0	N/A
Budget Authority (All Funds)	48,500	75,000	50,000	N/A
Actual Expenditures (All Funds)	26,561	71,630	34,308	N/A
Unexpended (All Funds)	21,939	3,370	15,692	N/A
Unexpended, by Fund:				
General Revenue	21,939	3,370	15,692	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ABSENTEE BALLOTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,000	0	0	1,000	
	PD	0.00	49,000	0	0	49,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABSENTEE BALLOTS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	34,308	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL - PD	34,308	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GRAND TOTAL	\$34,308	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$34,308	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Absentee Ballots

1. What does this program do?

This program allows for voters to return their absentee ballots to their local election authority at no expense to the voter. The local election authority prints a business reply permit on absentee envelopes. The Secretary of State, through this appropriation, reimburses the local election authority for the expenses incurred.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

115.285 RSMo

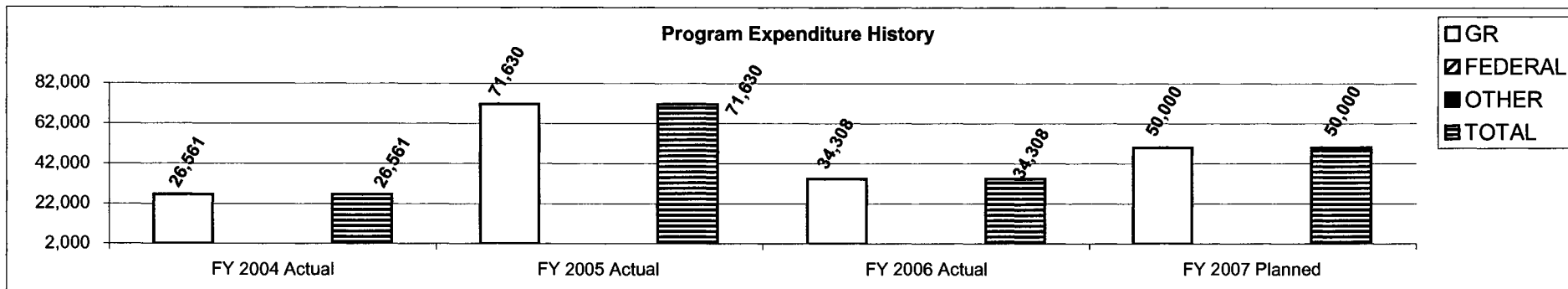
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Absentee Ballots

7a. Provide an effectiveness measure.

Since the enactment of this law in 1999, voters incur no expense to vote absentee by mail.

7b. Provide an efficiency measure.

Payments to counties are made, if possible, within 10 days of submission date.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of absentee voters.

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,969	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	19,969	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL	19,969	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$19,969	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23150C
Division	Elections		
Core -	Elections Printing		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	21,395	0	0	21,395	EE	21,395	0	0	21,395
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,395	0	0	21,395	Total	21,395	0	0	21,395
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Elections Printing Core allows the Elections Division to print provisional ballot envelopes and provide them to local election authorities for use in elections that include federal candidates and elections that include statewide candidates and/or issues as required by 115.430 RSMo, Supp.2006. The Elections division is required to print and provide postcard voter registration applications in accordance with the National Voter Registration Act of 1993, the 1998 Amendments to the Higher Education Act, and the Help America Vote Act of 2002.

3. PROGRAM LISTING (list programs included in this core funding)

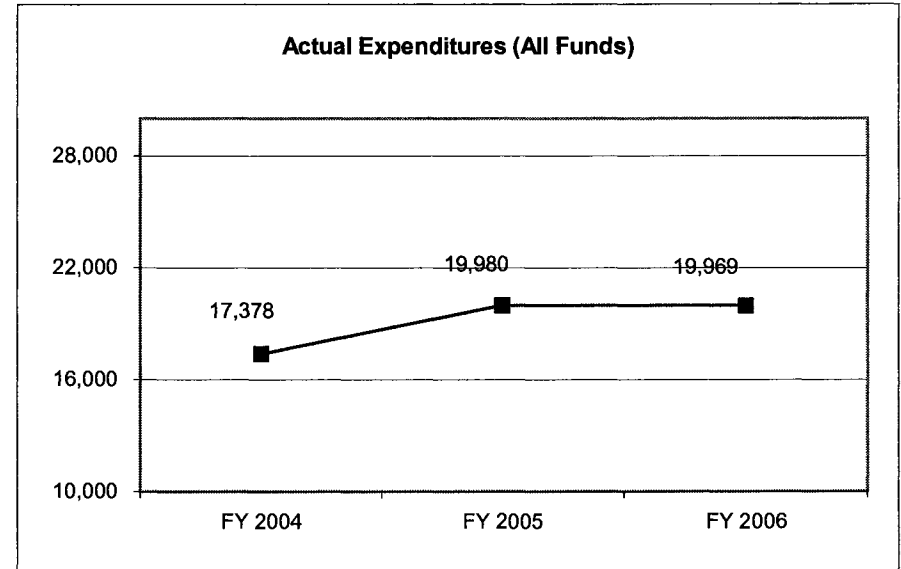
Elections Printing

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23150C
Division	Elections		
Core -	Elections Printing		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	21,395	21,395	21,395	21,395
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,395	21,395	21,395	N/A
Actual Expenditures (All Funds)	17,378	19,980	19,969	N/A
Unexpended (All Funds)	4,017	1,415	1,426	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE**ELECTION PRINTING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
PROFESSIONAL SERVICES	19,969	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	19,969	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$19,969	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
GENERAL REVENUE	\$19,969	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

1. What does this program do?

This program provides for the office of the Secretary of State to print provisional ballot envelopes and the postcard voter registration applications as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

115.430, RSMo; The National Voter Registration Act of 1993; the 1998 amendments to the Higher Education Act

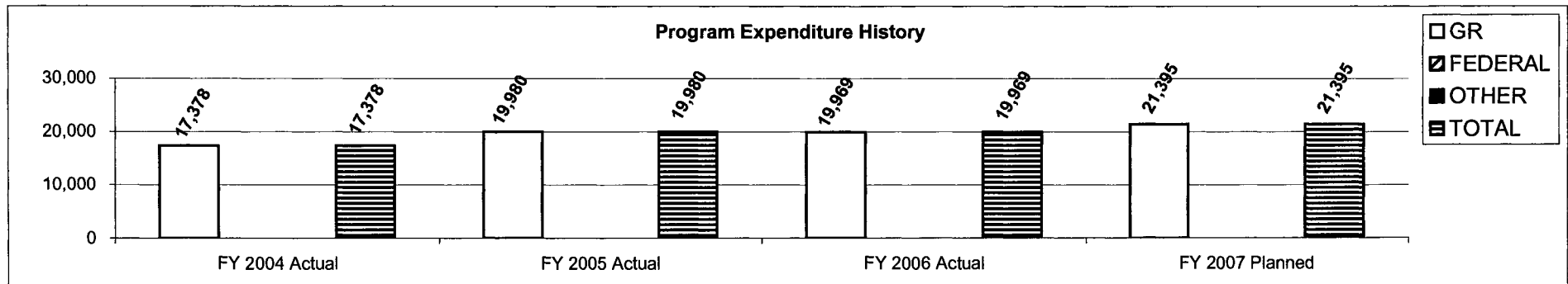
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The National Voter Registration Act requires states to provide postcard voter registration applications to anyone that requests them from our office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

7a. Provide an effectiveness measure.

In 2005, 109 requests for postcard voter registration applications were filled totaling 126,068 applications. In 2006, 316 requests have been filled for a total of 395,488 applications. In addition, over 7,000 individual requests have been filled.

For the 2006 election cycle, we expect the number of requests for postcard voter registration applications to approach the 2004 number.

7b. Provide an efficiency measure.

An adequate supply of postcard voter registration applications are available from our office to fulfill a request the same day or within twenty-four hours.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities; 316 requests for bulk voter registration postcard applications and over 7,000 individual requests.

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
CORE								
PERSONAL SERVICES								
ELECTION ADMIN IMPROVEMENT	0	0.00	0	0.00	153,072	4.00	153,072	4.00
TOTAL - PS	0	0.00	0	0.00	153,072	4.00	153,072	4.00
EXPENSE & EQUIPMENT								
ELECTION ADMIN IMPROVEMENT	4,807,466	0.00	3,749,990	0.00	5,499,990	0.00	5,499,990	0.00
TOTAL - EE	4,807,466	0.00	3,749,990	0.00	5,499,990	0.00	5,499,990	0.00
PROGRAM-SPECIFIC								
ELECTION ADMIN IMPROVEMENT	19,843,000	0.00	24,728,805	0.00	7,812,977	0.00	7,812,977	0.00
ELECTION IMPROV REVOLVING LOAN	327,551	0.00	396,185	0.00	396,185	0.00	396,185	0.00
TOTAL - PD	20,170,551	0.00	25,124,990	0.00	8,209,162	0.00	8,209,162	0.00
TOTAL	24,978,017	0.00	28,874,980	0.00	13,862,224	4.00	13,862,224	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ELECTION ADMIN IMPROVEMENT	0	0.00	0	0.00	0	0.00	4,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,592	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,592	0.00
GRAND TOTAL	\$24,978,017	0.00	\$28,874,980	0.00	\$13,862,224	4.00	\$13,866,816	4.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23153C
Division	Elections		
Core -	Federal Election Reform		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	153,072	0	153,072
EE	0	5,499,990	0	5,499,990 E
PSD	0	8,209,162	0	8,209,162 E
TRF	0	0	0	0
Total	0	13,862,224	0	13,862,224 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	80,883	0	80,883
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Election Administration Improvement Fund (HAVA) (0157)
Election Improvement Revolving Loan (HHS) (0158)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	153,072	0	153,072
EE	0	5,499,990	0	5,499,990 E
PSD	0	8,209,162	0	8,209,162 E
TRF	0	0	0	0
Total	0	13,862,224	0	13,862,224 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	80,883	0	80,883
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides federal funds to states to improve the administration of elections. This includes updating voting equipment, improving access of the elections process to those with disabilities, updating a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received under the auspices of the Federal Assistance Commission. Interest has accrued. A transfer from the Special Elections Subsidy Fund is made annually that provides for matching funds and support of Help America Vote Act activities.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Election Reform

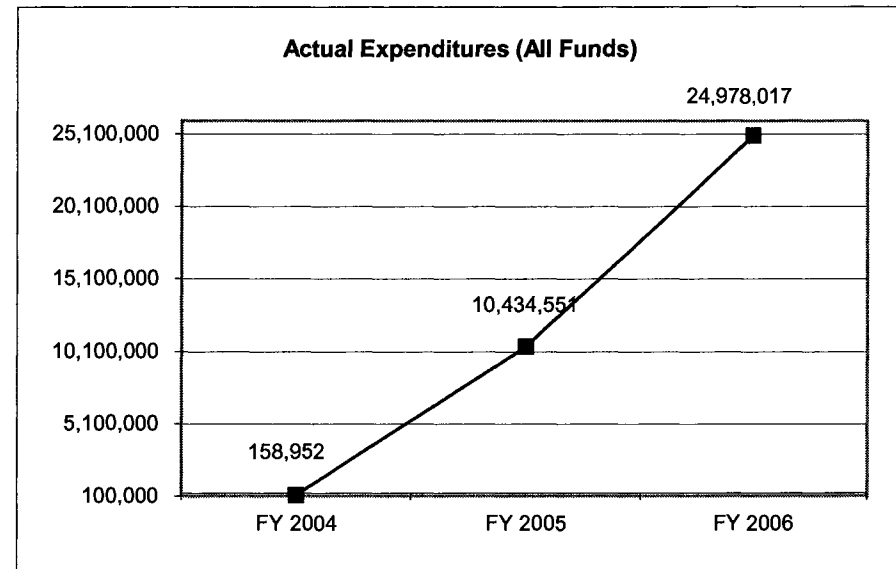
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Federal Election Reform

Budget Unit 23153C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,040,001	27,232,187	66,232,187	28,874,980
Less Reverted (All Funds)	(1,200)	0	0	N/A
Budget Authority (All Funds)	5,038,801	27,232,187	66,232,187	N/A
Actual Expenditures (All Funds)	158,952	10,434,551	24,978,017	N/A
Unexpended (All Funds)	4,879,849	16,797,636	41,254,170	N/A
Unexpended, by Fund:				
General Revenue	38,800	0	0	N/A
Federal	4,841,049	16,797,636	41,254,170	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
FEDERAL ELECTION REFORM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	3,749,990	0	3,749,990	
				PD	0.00	0	25,124,990	0	25,124,990	
				Total	0.00	0	28,874,980	0	28,874,980	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	2332 6684		PD		0.00	0	(15,012,756)	0	(15,012,756)	
Core Reallocation	2332 3561		PS		4.00	0	153,072	0	153,072	
Core Reallocation	2332 3562		EE		0.00	0	1,750,000	0	1,750,000	
Core Reallocation	2332 7013		PD		0.00	0	(1,903,072)	0	(1,903,072)	
NET DEPARTMENT CHANGES					4.00	0	(15,012,756)	0	(15,012,756)	
DEPARTMENT CORE REQUEST										
				PS	4.00	0	153,072	0	153,072	
				EE	0.00	0	5,499,990	0	5,499,990	
				PD	0.00	0	8,209,162	0	8,209,162	
				Total	4.00	0	13,862,224	0	13,862,224	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.00	0	153,072	0	153,072	
				EE	0.00	0	5,499,990	0	5,499,990	
				PD	0.00	0	8,209,162	0	8,209,162	
				Total	4.00	0	13,862,224	0	13,862,224	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
CORE								
ELECTIONS COMPLIANCE COORDINTR	0	0.00	0	0.00	45,036	1.00	45,036	1.00
MCVR ELECTIONS SPECIALIST I	0	0.00	0	0.00	108,036	3.00	108,036	3.00
TOTAL - PS	0	0.00	0	0.00	153,072	4.00	153,072	4.00
TRAVEL, IN-STATE	34,609	0.00	250	0.00	2,750	0.00	2,750	0.00
TRAVEL, OUT-OF-STATE	1,734	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	915	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	180	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,449	0.00	500	0.00	403,700	0.00	403,700	0.00
PROFESSIONAL SERVICES	4,169,731	0.00	1,249,000	0.00	2,174,000	0.00	2,174,000	0.00
M&R SERVICES	496,695	0.00	0	0.00	50,000	0.00	50,000	0.00
COMPUTER EQUIPMENT	46,369	0.00	2,500,000	0.00	2,867,297	0.00	2,867,297	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	6,700	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	84	0.00	240	0.00	241	0.00	241	0.00
TOTAL - EE	4,807,466	0.00	3,749,990	0.00	5,499,990	0.00	5,499,990	0.00
PROGRAM DISTRIBUTIONS	20,170,551	0.00	25,124,990	0.00	8,209,162	0.00	8,209,162	0.00
TOTAL - PD	20,170,551	0.00	25,124,990	0.00	8,209,162	0.00	8,209,162	0.00
GRAND TOTAL	\$24,978,017	0.00	\$28,874,980	0.00	\$13,862,224	4.00	\$13,862,224	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,978,017	0.00	\$28,874,980	0.00	\$13,862,224	4.00	\$13,862,224	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTIONS COMPLIANCE COORDINTR	0	0.00	0	0.00	0	0.00	1,351	0.00
MCVR ELECTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	3,241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,592	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,592	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,592	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

1. What does this program do?

The Help America Vote Act of 2002, passed by the United States Congress, provides federal funds to states to improve the administration of elections. This includes updating voting equipment, improving access of the elections process to those with disabilities, updating a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Help America Vote Act of 2002 and HB 511(2003)

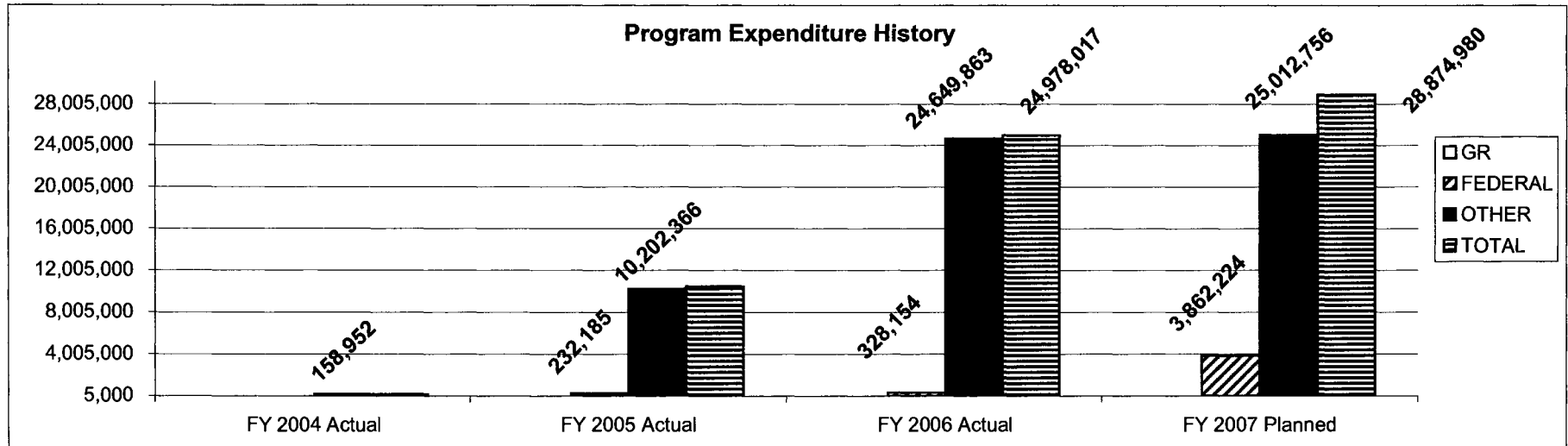
3. Are there federal matching requirements? If yes, please explain.

Federal law requires that Missouri maintain expenditures for the Elections Division of the Office of Secretary of State at the same level or greater than for the state fiscal year ending June 30, 2000. We are also required to provide a 5% match to federal funds received.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is mandated by the Help America Vote Act, passed by Congress in 2002.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

6. What are the sources of the "Other " funds?

Election Administration Improvement Fund (HAVA) (0157)

Election Improvement Revolving Loan Fund (HHS) (0158)

7a. Provide an effectiveness measure.

As required by HAVA, a 59 member committee developed Missouri's State Plan, setting forth the goals for Missouri and the guidelines to follow to ensure compliance with the federal law. The State Plan provides for the distribution and monitoring of federal funds, voter education, and poll worker training, voting system guidelines, performance measures, complaint procedures and other HAVA activities.

7b. Provide an efficiency measure.

Missouri's State Plan gives performance goals, measures, outcomes, criteria used to measure performance and a timetable for implementation in the following areas: statewide voter registration database, equipment accessibility for individuals with disabilities, voter education, election official education and training and poll worker training.

7c. Provide the number of clients/individuals served, if applicable.

116 election authorities and thousands of Missouri voters.

7d. Provide a customer satisfaction measure, if available.

The Secretary of State's office is working to meet the mandates of the Help America Vote Act. The implementation of a statewide voter registration database accessible to all election authorities is well under way, election judges have been trained to comply with HAVA regulations, equipment demonstrations have been held with certification pending federal standards and new voter education posters have been created to inform Missouri voters about their rights and responsibilities. Although complaint procedures have been put in place, no voter complaints have been received.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ELECTION COSTS TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	0.00
TOTAL	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23154C
Division	Elections		
Core -	Election Costs Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State must pay proportional costs for special elections of two or more political subdivisions. The Secretary of State will transfer from general revenue to the state election subsidy fund an amount not less than that expended in FY2000, which was \$4,284,000. Amounts not used at the end of the fiscal year are transferred to the election administration improvements fund.

3. PROGRAM LISTING (list programs included in this core funding)

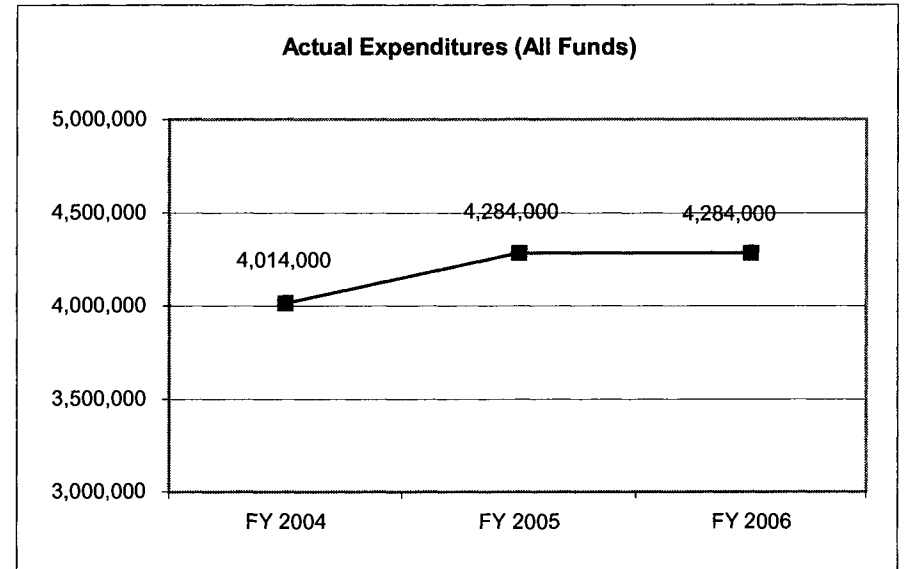
Special election costs

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23154C</u>
Division	Elections		
Core -	Election Costs Transfer		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,296,000	4,284,000	4,284,000	4,284,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,296,000	4,284,000	4,284,000	N/A
Actual Expenditures (All Funds)	4,014,000	4,284,000	4,284,000	N/A
Unexpended (All Funds)	282,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	282,000	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE**ELECTION COSTS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION COSTS TRANSFER								
CORE								
FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
GENERAL REVENUE	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections in each fiscal year is unknown. The Secretary of State must transfer from general revenue to the state election subsidy an amount not less than that expended in FY2000, which was \$4,284,000. Amounts not used for special elections at the end of the fiscal year are transferred to the election administration improvements fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 115.077 and 115.063, RSMo

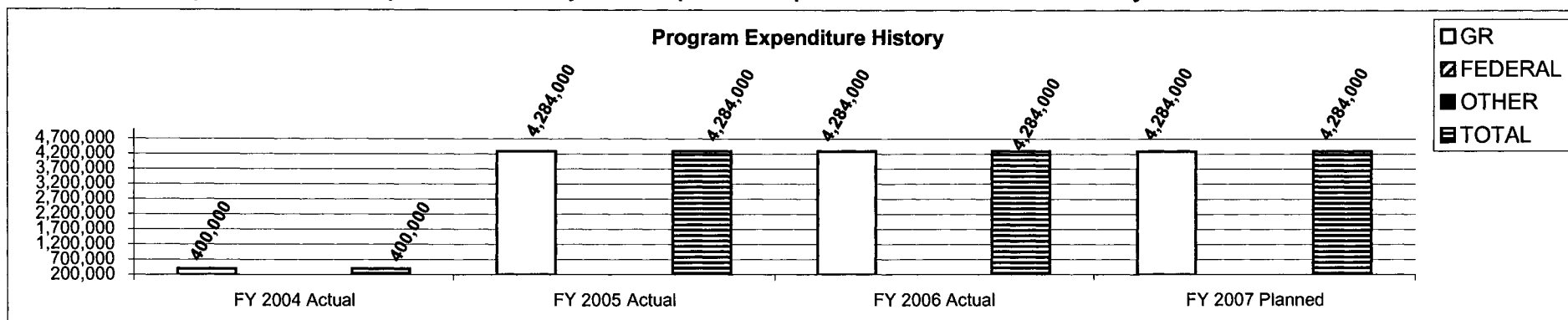
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM-SPECIFIC								
STATE ELECTIONS SUBSIDY	302,012	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	302,012	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	302,012	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$302,012	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000 E
TRF	0	0	0	0
Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown.

3. PROGRAM LISTING (list programs included in this core funding)

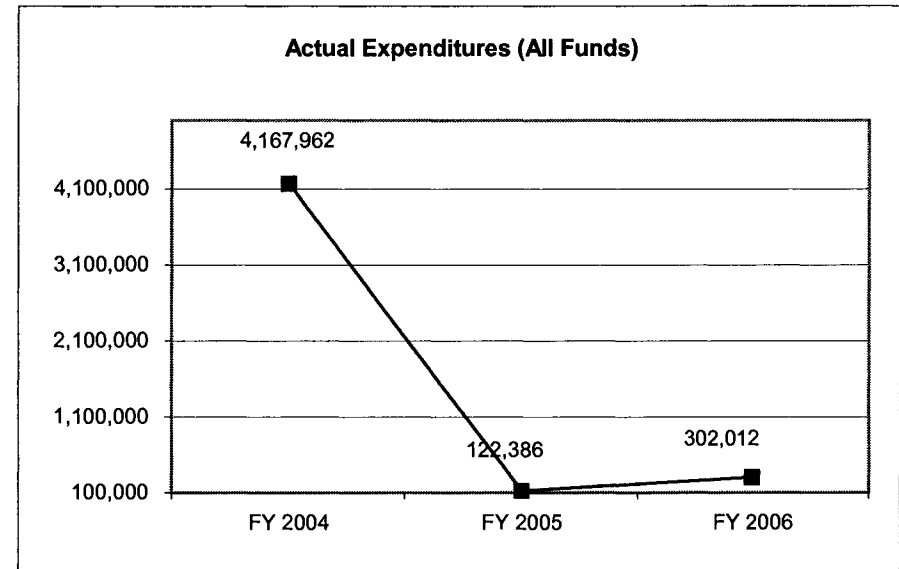
Special election costs

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C
Division	Elections		
Core -	Special Election Costs		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,296,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,296,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	4,167,962	122,386	302,012	N/A
Unexpended (All Funds)	128,038	277,614	97,988	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,038	277,614	97,988	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: In FY2004, three special elections were called and the presidential primary was called. In FY2005, there were three special elections. In FY2006, seven special elections were held.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
SPECIAL ELECTION & OTHER COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM DISTRIBUTIONS	302,012	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	302,012	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$302,012	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$302,012	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The number of special elections to be called in a fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.063, RSMo

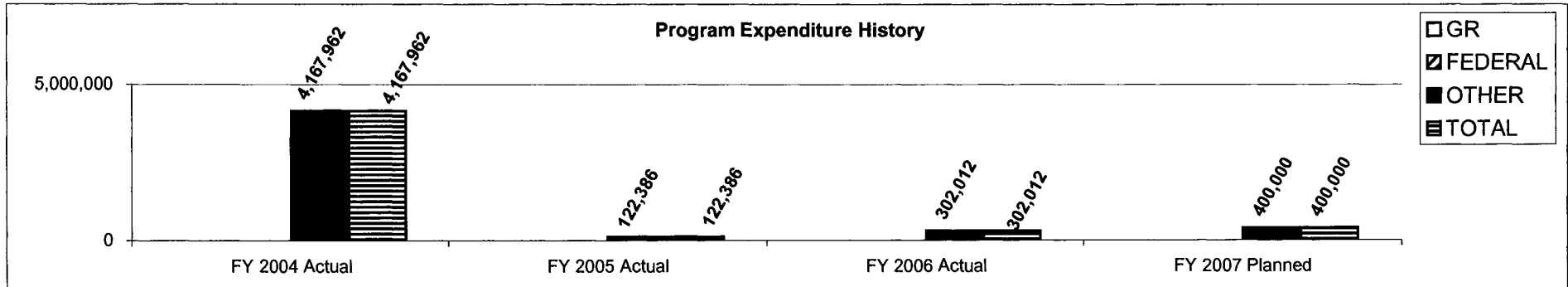
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes.

7b. Provide an efficiency measure.

Cost to comply is less than .01 FTE

In FY06, checks to counties were mailed within 7 days of submitted requests

7c. Provide the number of clients/individuals served, if applicable.

Potentially, 116 election jurisdictions

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTION ADMIN IMPROVE TRF									
CORE									
FUND TRANSFERS									
STATE ELECTIONS SUBSIDY	4,254,173	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	
TOTAL - TRF	4,254,173	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	
TOTAL	4,254,173	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	
GRAND TOTAL	\$4,254,173	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23156C
Division	Elections		
Core -	Elections Administration Improvement Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	3,784,000	3,784,000	E	0	0	3,784,000	3,784,000	E
Total	0	0	3,784,000	3,784,000	E	Total	0	0	3,784,000	3,784,000 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State must pay proportional costs of two or more political subdivisions. The Secretary of State will transfer the unexpended amount of the state elections subsidy fund to the election administration improvement fund. The number of special elections to be called in a fiscal year is unknown. Special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30,2000. That amount is \$4,284,000. At the end of each fiscal year, any amounts in the state election subsidy fund not expended or obligated to meet the state's obligations for special elections is transferred to the election administration improvement fund.

3. PROGRAM LISTING (list programs included in this core funding)

Special Elections

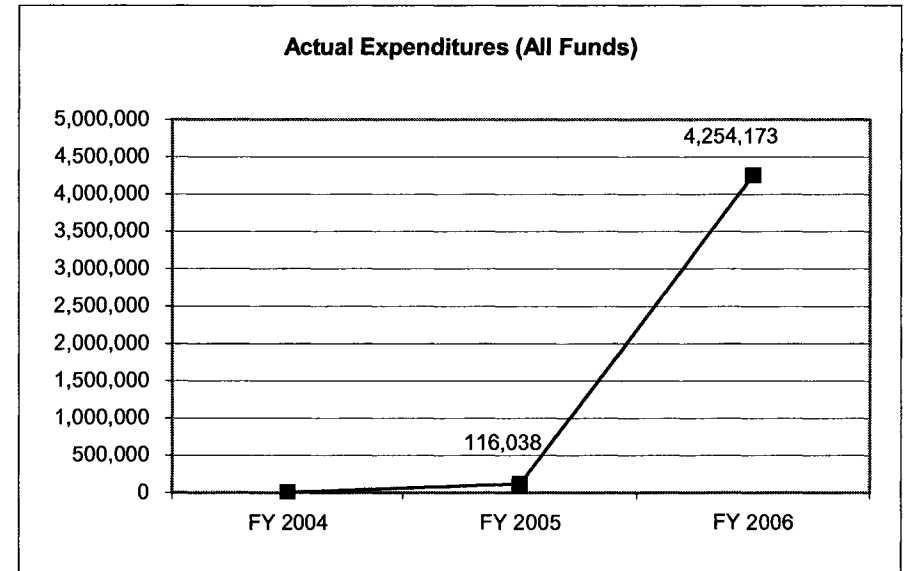
CORE DECISION ITEM

Department Secretary of State
Division Elections
Core - Elections Administration Improvement Transfer

Budget Unit 23156C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	3,784,000	4,254,174	3,784,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	3,784,000	4,254,174	N/A
Actual Expenditures (All Funds)	0	116,038	4,254,173	N/A
Unexpended (All Funds)	0	3,667,962	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	3,667,962	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ELECTION ADMIN IMPROVE TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
FUND TRANSFERS	4,254,173	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	4,254,173	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$4,254,173	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,254,173	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

1. What does this program do?

The State must pay proportional costs for special elections of two or more political subdivisions. The Secretary of State will transfer the unexpended amount of the state election subsidy fund to the election administration improvements fund. The number of special elections in each fiscal year is unknown. Special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30, 2000, which was \$4,284,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.077.5, RSMo

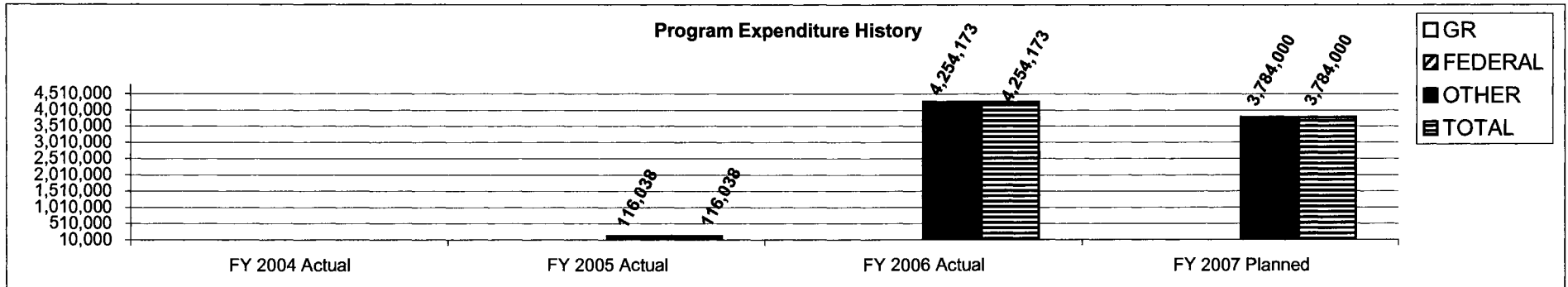
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes.

Provides support for Help America Vote Act activities.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
EXPENSE & EQUIPMENT								
SECRETARY OF STATE RECORDS-FED	17,748	0.00	2,914	0.00	2,914	0.00	2,914	0.00
TOTAL - EE	17,748	0.00	2,914	0.00	2,914	0.00	2,914	0.00
PROGRAM-SPECIFIC								
SECRETARY OF STATE RECORDS-FED	1,075	0.00	12,086	0.00	12,086	0.00	12,086	0.00
TOTAL - PD	1,075	0.00	12,086	0.00	12,086	0.00	12,086	0.00
TOTAL	18,823	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$18,823	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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CORE DECISION ITEM

Department Secretary of State					Budget Unit 23143C				
Division Records Services									
Core - Federal Grants									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,983	4,983	EE	0	0	4,983	4,983
PSD	0	0	10,017	10,017	PSD	0	0	10,017	10,017
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	Total	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Federal Grants (0150)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification of, preservation of, and access to all historical records in Missouri. The MHRAB is the central advisory body for historical records planning and for projects relating to historic records, developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories, and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. Board members are appointed by the governor, with the advice and consent of the senate; and administrative responsibilities are handled by the secretary of state who is the board's coordinator. Federal regulations require members to have experience and interest in the collection, administration and use of historical records, and a dedication to the preservation and access of Missouri's documented heritage. Over the years, archivists, curators, records managers, legislators, librarians and family historians have served on the MHRAB. We request permission to expend federal monies in the amount of \$15,000 to support activities sponsored by the MHRAB.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Historical Records Advisory Board									

CORE DECISION ITEM

Department Secretary of State

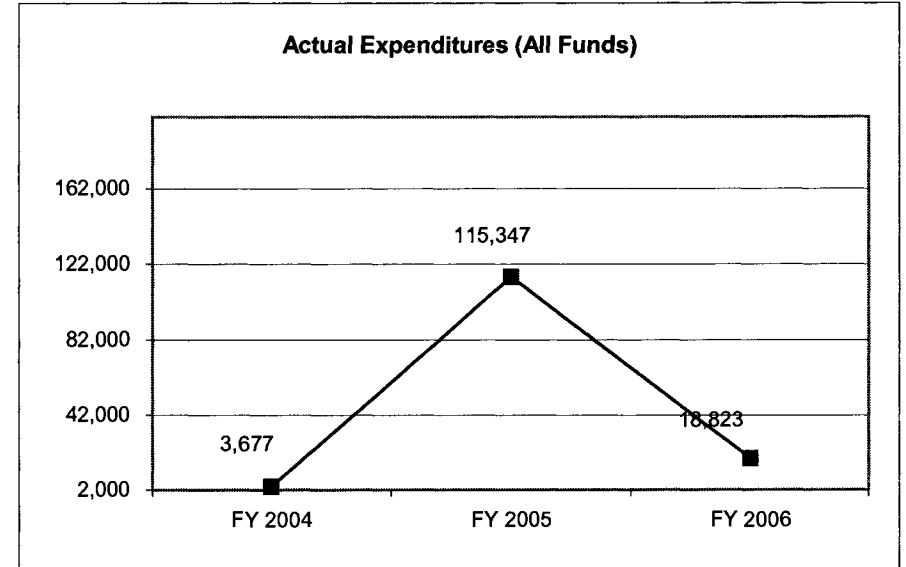
Budget Unit 23143C

Division Records Services

Core - Federal Grants

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	198,002	140,002	42,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	198,002	140,002	42,000	N/A
Actual Expenditures (All Funds)	3,677	115,347	18,823	N/A
Unexpended (All Funds)	194,325	24,655	23,177	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,677	24,655	23,177	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	2,564	0.00	2,564	0.00	2,564	0.00
SUPPLIES	1,099	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,649	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	17,748	0.00	2,914	0.00	2,914	0.00	2,914	0.00
PROGRAM DISTRIBUTIONS	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
REFUNDS	1,075	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,075	0.00	12,086	0.00	12,086	0.00	12,086	0.00
GRAND TOTAL	\$18,823	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,823	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

1. What does this program do?

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification and preservation of access to all historical records in Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri Repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

109.221 RSMo; Federal statute, 44 USC 25.

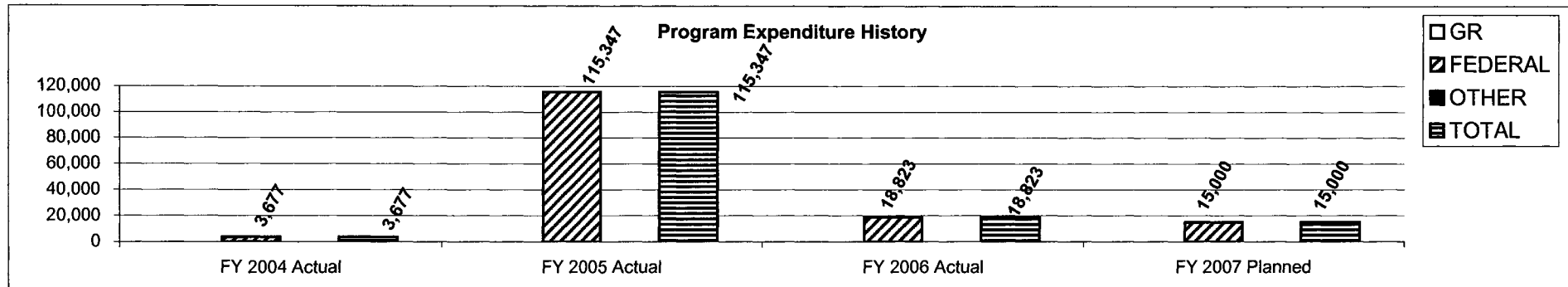
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Federal Grants (0150)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

7a. Provide an effectiveness measure.

From 2002-2005, the MHRAB, a cooperative program among the NHPRC, the State Document Fund, and the state of Missouri awarded 109 grants totaling \$675,000.

7b. Provide an efficiency measure.

Since 1990, the MHRAB has provided state-level appraisal and has recommended for funding 12 grant proposals submitted to the NHPRC in the amount of \$549,948.

7c. Provide the number of clients/individuals served, if applicable.

Since 1990, the MHRAB has recommended funding for 986 LRGP projects totaling \$5,786,368 and funded by a \$1 user fee collected by the Recorder of Deeds on filings of permanent records. In the same period, the MHRAB recommended 12 grant proposals for funding to the NHPRC in the amount of \$549,948. 109 community history organizations received grants totaling nearly \$675,000.

7d. Provide a customer satisfaction measure, if available.

No explicit satisfaction measure is available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DOCUMENT PRESERVATION GRANTS									
CORE									
PERSONAL SERVICES									
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	228,060	4.00	228,060	4.00	228,060	4.00	4.00
TOTAL - PS	0	0.00	228,060	4.00	228,060	4.00	228,060	4.00	4.00
EXPENSE & EQUIPMENT									
NAT ENDOW HUM SV AMER TREAS GR	66,172	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	66,172	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	66,172	0.00	228,060	4.00	228,060	4.00	228,060	4.00	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	0	0.00	0	0.00	6,842	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,842	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,842	0.00	0.00
Civil War Federal Grant - 1231007									
EXPENSE & EQUIPMENT									
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	0	0.00	30,242	0.00	30,242	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	30,242	0.00	30,242	0.00	0.00
TOTAL	0	0.00	0	0.00	30,242	0.00	30,242	0.00	0.00
GRAND TOTAL	\$66,172	0.00	\$228,060	4.00	\$258,302	4.00	\$265,144	4.00	4.00

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CORE DECISION ITEM

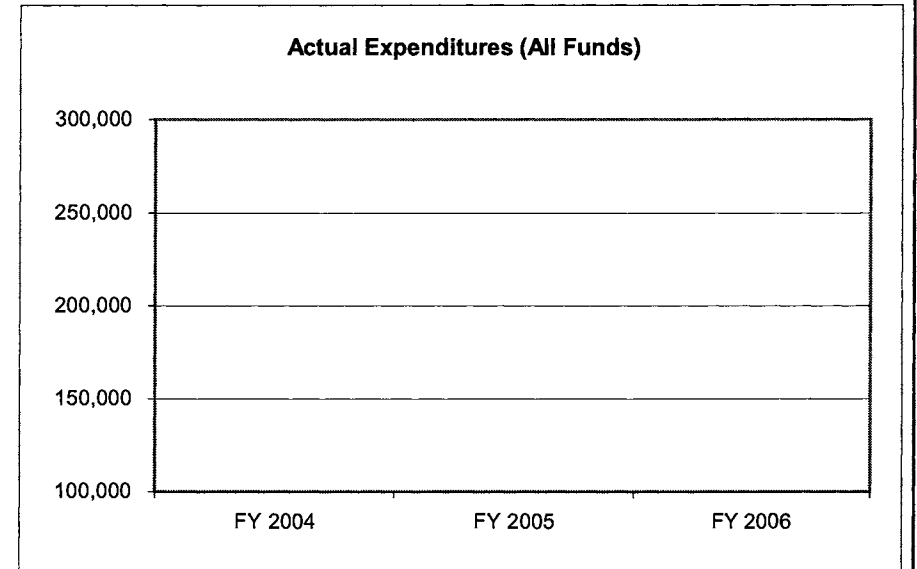
Department Secretary of State					Budget Unit <u>23158C</u>				
Division Records Services/Archives									
Core - St. Louis Circuit Court Records 1866-1868									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	228,060	0	228,060	PS	0	228,060	0	228,060
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	228,060	0	228,060	Total	0	228,060	0	228,060
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	120,507	0	120,507	Est. Fringe	0	120,507	0	120,507
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri State Archives seeks to arrange, index and describe Saint Louis Circuit Court civil cases that date from 1866 to 1868. This collection consists of 11,300 individual case files (227,600 leaves) totaling 71 cubic feet. The Archives has received National Endowment for the Humanities (NEH) support for this project in the amount of \$330,619 to fund the salaries and benefits of four project archivists from mid-September 2006 through June 2008 (21 months) to help us accomplish this objective. This project has been designated a "We the People" project by the NEH. We are asking the legislature to allow the Archives to expend the federal funds received.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
St. Louis Circuit Court Records 1866-1868									

CORE DECISION ITEM

Department Secretary of State	Budget Unit 23158C
Division Records Services/Archives	
Core - St. Louis Circuit Court Records 1866-1868	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	228,060
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

DOCUMENT PRESERVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	228,060	0	228,060	
	Total	4.00	0	228,060	0	228,060	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	228,060	0	228,060	
	Total	4.00	0	228,060	0	228,060	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	228,060	0	228,060	
	Total	4.00	0	228,060	0	228,060	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
CORE								
ARCHIVIST	0	0.00	228,060	4.00	228,060	4.00	228,060	4.00
TOTAL - PS	0	0.00	228,060	4.00	228,060	4.00	228,060	4.00
PROFESSIONAL SERVICES	66,172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,172	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$66,172	0.00	\$228,060	4.00	\$228,060	4.00	\$228,060	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$66,172	0.00	\$228,060	4.00	\$228,060	4.00	\$228,060	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): St. Louis Circuit Court Records 1866-1868

1. What does this program do?

The Missouri State Archives seeks to arrange, index and describe Saint Louis Circuit Court civil cases that date from 1866 to 1868. This collection consists of 11,300 individual case files (227,600 leaves) totaling 71 cubic feet. The Archives has received National Endowment for the Humanities (NEH) support for this project in the amount of \$330,619 to fund the salaries and benefits of four project archivists from mid-September 2006 through June 2008 (21 months) to help us accomplish this objective. This project has been designated a "We the People" project by the NEH. We are asking the legislature to allow the Archives to expend the federal funds received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance (CFDA) Number: 45.149

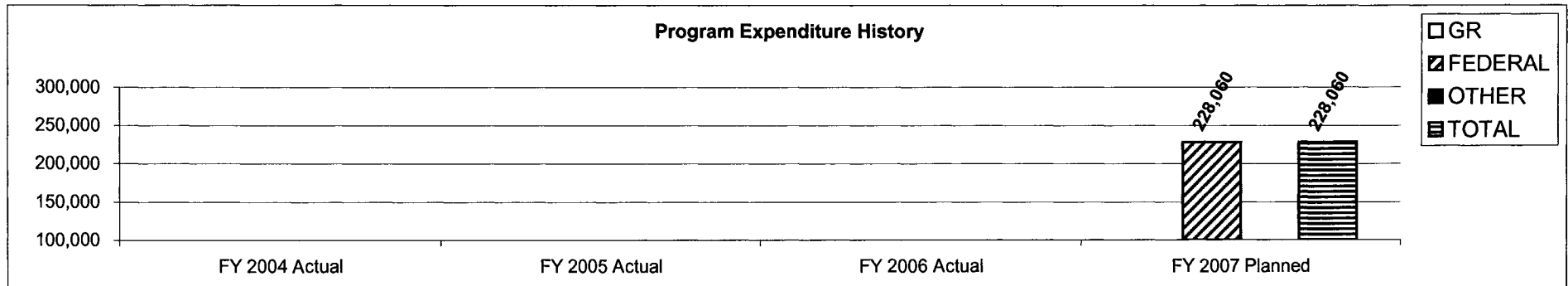
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): St. Louis Circuit Court Records 1866-1868

7a. Provide an effectiveness measure.

A trained archivist will spend approximately one hour processing (includes data entry time) an average-size case of twenty leaves, one day processing seven cases, a week to process thirty-five, and one month to complete processing one hundred forty. Discounting time for sick or personal leave days, over the course of twenty-one months one archivist will process approximately 2,850 case files. Four archivists working at roughly the same rate will be able to process and index 11,380 case files by the end of the project.

7b. Provide an efficiency measure.

The supervisory archivist will closely monitor the project archivists' performance, provide archival and indexing guidance and assistance, and submit monthly reports on the status of the grant to the project coordinator, who will make periodic inspections of the project. The project director will meet with the project coordinator and supervisory archivist on a quarterly basis to discuss grant progress, significant findings, and any related issues or concerns.

7c. Provide the number of clients/individuals served, if applicable.

In the spring of 2000 the Missouri State Archives entered into a partnership with the Saint Louis Circuit Court. To date the Saint Louis Circuit Court collections that have received arrangement, indexing, description, and conservation care by the Missouri State Archives staff have generated considerable interest by their presence on the Saint Louis Circuit Court Historical Records Project website. By the end of FY06, 58,809 unique users had made 627,367 web requests.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Record Services/Archives	
DI Name Civil War Missouri	DI# _____

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	30,242	0	30,242
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,242	0	30,242

FTE	0.00	0.00	0.00	0.00
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	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	30,242	0	30,242
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,242	0	30,242

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ X _____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Archives is seeking a National Endowment for the Humanities Planning Grant to support the creation of a traveling Civil War exhibit, accompanied by an online version of the exhibit, program series for adults, theatrical performances for children, web-based curriculum, and exhibit catalogue. The grant period (04/01/07-01/31/08) will enable a diverse group of consultants to assist in the writing of exhibit text, a theatrical script, and the catalogue, along with overall project development. The grant would also provide for two fellows to conduct research and locate artifacts that could be used in the exhibit and for teachers to review web-based curriculum and children's programming. The tour schedule will be designed to meet the needs of culturally underserved communities. In this way, the Archives hopes to engage citizens across the state, and across the nation, in a discussion of the varied perspectives surrounding the war and encourage empathy with the views of Missouri's Civil War residents. We are asking the legislature to allow the Archives to expend the federal funds received.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Record Services/Archives	
DI Name Civil War Missouri	DI# _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For the NEH Consultation Grant, *Civil War in Missouri*, April 2005-April 2006, consultants were paid \$50.00 per hour; we have kept that rate of pay for this planning grant. For travel costs we have used the state CONUS rate for lodging and meals, incorporated OA's current mileage reimbursement, and listed the lowest airfare available on September 12, the day the grant was submitted. The stipends for graduate fellows and honoraria for specialists in various required areas of expertise are consistent with payments employed elsewhere in the region for similar projects.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140			3,242				3,242		
160			1,300				1,300		
400			25,700				25,700		
Total EE	0		30,242		0		30,242		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	30,242	0.0	0	0.0	30,242	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State			Budget Unit _____						
Division Record Services/Archives									
DI Name Civil War Missouri			DI# _____						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140			3,242				3,242		
160			1,300				1,300		
400			25,700				25,700		
							0		
Total EE	0		30,242		0		30,242		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	30,242	0.0	0	0.0	30,242	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Record Services/Archives	
DI Name Civil War Missouri	DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The Archives exhibit, *Lewis and Clark Across Missouri*, traveled to the Discovery Center and the Library Center, both in Springfield; the Texas County Museum of Art and History in Licking; the Ozark National Waterways Visitor Center in Van Buren; and the Madison County Fair in Fredericktown. More than 10,000 people saw that exhibit from July 2004 - June 2005 and approximately 125,000 viewed it since its debut in 2003.

6b. Provide an efficiency measure.

In July 2005, there were six active curriculum units and lesson plans available for download by K-12 educators on the Archives' webpage. A total of 29,870 web requests were received for these units from July 2004 – June 2005.

6c. Provide the number of clients/individuals served, if applicable.

The Archives' monthly Thursday evening programs for adults bring in more 1,500 people to attend these programs. As the Civil War is the second most researched topic at the Archives, behind only family history, we can expect a substantially larger group of attendees at the Thursday evening programs devoted to topics related to the Civil War exhibit.

6d. Provide a customer satisfaction measure, if available.

The Archives' Thursday evening programs and Archives Alive! performances have received positive reviews from their audiences. Request for our website information continues to grow, indicating satisfaction from our online researchers and patrons.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division Record Services/Archives	
DI Name Civil War Missouri	DI# _____

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Adherence to the project timeline, expertise of the consultants, and timely monitoring of project deadlines will bring the project to a satisfactory close.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
Civil War Federal Grant - 1231007								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,242	0.00	3,242	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,700	0.00	25,700	0.00
TOTAL - EE	0	0.00	0	0.00	30,242	0.00	30,242	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,242	0.00	\$30,242	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,242	0.00	\$30,242	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOCAL RECORDS GRANTS									
CORE									
PROGRAM-SPECIFIC									
LOCAL RECORDS PRESERVATION	314,878	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	314,878	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	314,878	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$314,878	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23160C</u>
Division	Records Services		
Core -	Local Records Grants		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	400,000	400,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	400,000	400,000 E	Total	0	0	400,000	400,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Local Records Preservation Fund (0577)

Other Funds:

E request: This request is needed since reappropriation bill was eliminated to cover grants that are not completed until the next fiscal year.

2. CORE DESCRIPTION

E request: Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities/political subdivisions with taxing authority to meet the information needs of public officials, private citizens, and general public interest. Public records security and access ensures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statute, for both the record provider and information seeker. Grant funds are available by means of dedicated user fees collected by county recorder of deeds: this fund provides financial resources beyond that of the awarded local entity to effectively maintain, manage and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.

3. PROGRAM LISTING (list programs included in this core funding)

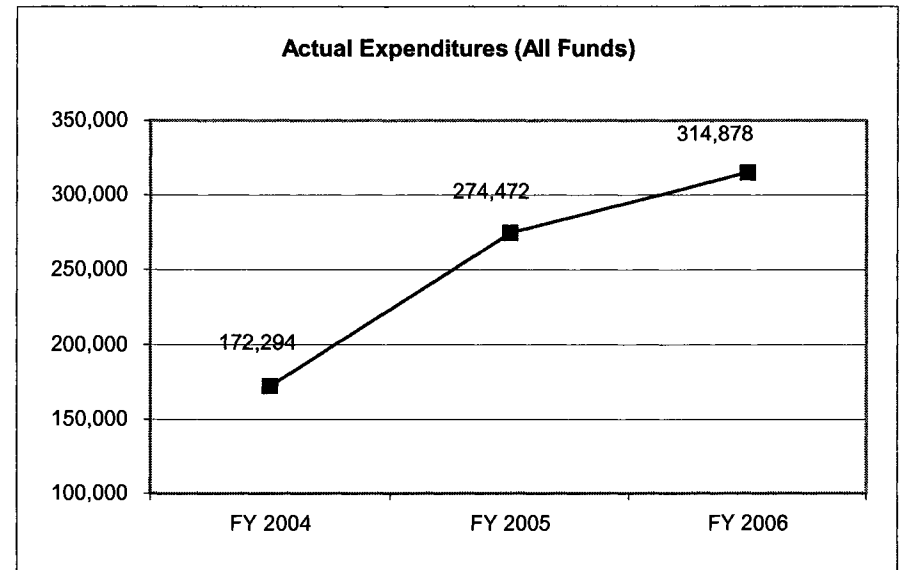
Local Records Preservation Grants

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23160C</u>
Division	Records Services		
Core -	Local Records Grants		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	172,294	274,472	314,878	N/A
Unexpended (All Funds)	227,706	125,528	85,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	227,706	125,528	85,122	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
LOCAL RECORDS GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RECORDS GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	314,878	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	314,878	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$314,878	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$314,878	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

1. What does this program do?

Local Records Preservation Grants provide local governments or political subdivisions with taxing authority descriptive program/financial assistance and implementation guidance for approved records management and/or preservation projects.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 59.319, 109.220

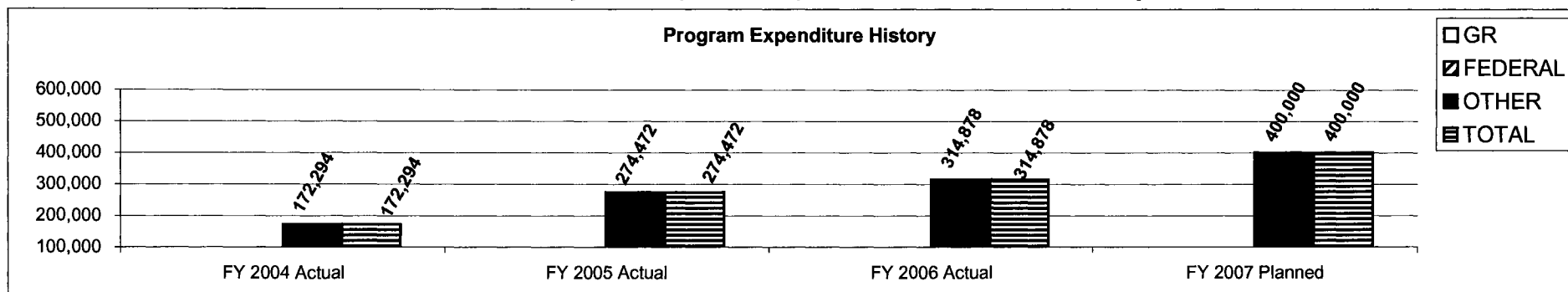
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Local Records Preservation Fund (0577) - RSMO 59.319, 109.220

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

7a. Provide an effectiveness measure.

Awarded Grant Projects Successfully Completed

	FY 2005		FY 2006		FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Projected
Awarded	44	44	50	54	55	55
Completed	41	31	46	46	52	52
Withdrawn project/s		1		2		
Carryovers to next FY		12		11		
Completed carryovers to date		9		11		
Percentage	93%	93%	93%	96%	94%	94%

7b. Provide an efficiency measure.

Average Cost Per Grant: Began FY carryover with 2004; each following FY includes carryover final payments

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Projected	\$8,163	\$9,091	\$6,912	\$7,273	\$7,273
Actual	\$4,786	\$5,840	\$6,912	\$8,084	

7c. Provide the number of clients/individuals served, if applicable.

Direct Mailings + Workshop Attendees (includes submitted Applications)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Projected	350	350	350	350	350
Actual	245	310	330	327	

7d. Provide a customer satisfaction measure, if available.

No formal measure exists

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DOCUMENT PRESERVATION									
CORE									
PERSONAL SERVICES									
STATE DOCUMENT PRESERVATION	0	0.00	172,598	4.00	93,125	2.00	93,125	2.00	2.00
TOTAL - PS	0	0.00	172,598	4.00	93,125	2.00	93,125	2.00	2.00
EXPENSE & EQUIPMENT									
STATE DOCUMENT PRESERVATION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - EE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
PROGRAM-SPECIFIC									
MO STATE ARCHIVES-ST LOUIS TST	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	0.00
STATE DOCUMENT PRESERVATION	0	0.00	164,260	0.00	164,260	0.00	164,260	0.00	0.00
TOTAL - PD	0	0.00	12,164,260	0.00	12,164,260	0.00	12,164,260	0.00	0.00
TOTAL	0	0.00	12,361,858	4.00	12,282,385	2.00	12,282,385	2.00	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE DOCUMENT PRESERVATION	0	0.00	0	0.00	0	0.00	2,794	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,794	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,794	0.00	0.00
GRAND TOTAL	\$0	0.00	\$12,361,858	4.00	\$12,282,385	2.00	\$12,285,179	2.00	2.00

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CORE DECISION ITEM

Department Secretary of State					Budget Unit 23157C				
Division Records Services/Archives									
Core - Document Preservation									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	93,125	93,125 E	PS	0	0	93,125	93,125 E
EE	0	0	25,000	25,000 E	EE	0	0	25,000	25,000 E
PSD	0	0	164,260	164,260 E	PSD	0	0	164,260	164,260 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	282,385	282,385 E	Total	0	0	282,385	282,385 E
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	49,207	49,207	Est. Fringe	0	0	49,207	49,207
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Document preservation (0836)					Other Funds:				
2. CORE DESCRIPTION									
The core request allows expenditure from privately donated funds to preserve through an archival accepted means documents of legal, historical, and genealogical importance to the state of Missouri. Two positions are also available to be paid from privately donated funds. These positions are assigned to various projects including grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.									
3. PROGRAM LISTING (list programs included in this core funding)									
Document Preservation Fund									
St. Louis Record Center									

CORE DECISION ITEM

Department Secretary of State

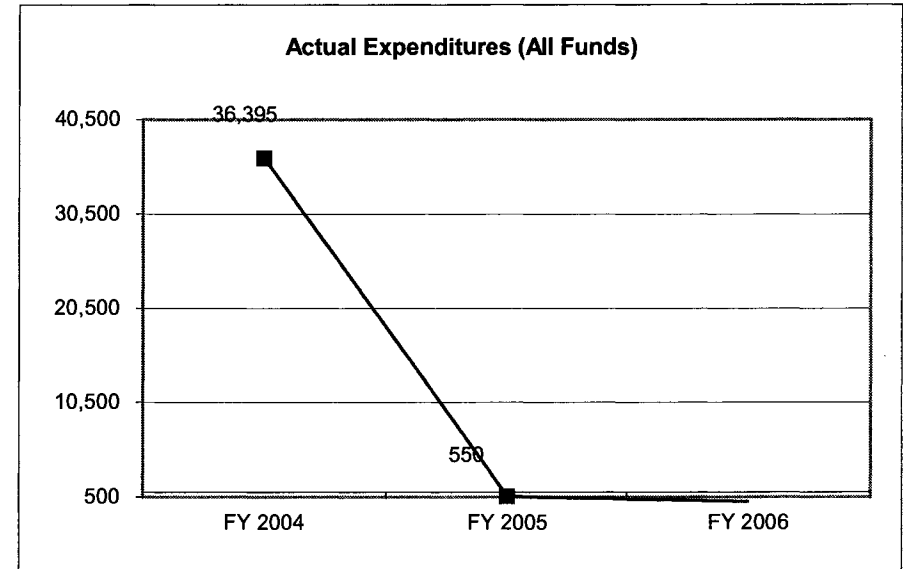
Budget Unit 23157C

Division Records Services/Archives

Core - Document Preservation

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	306,363	12,355,219	12,355,219	361,858
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	306,363	12,355,219	12,355,219	N/A
Actual Expenditures (All Funds)	36,395	550	0	N/A
Unexpended (All Funds)	269,968	12,354,669	12,355,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	269,968	12,354,669	12,355,219	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: St. Louis Circuit Historical Records Project decided to delay a fund raising drive, leaving us with excess authority. We anticipate increasing appropriation authority as needed.

In FY06, the Document Preservation Core was incorrectly included with the appropriation for the St. Louis Center Core and has been reallocated to correct the technical error.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ARCHIVIST	0	0.00	0	0.00	0	0.00	6,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,842	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	29,241	1.00	0	0.00	0	0.00
ARCHIVIST	0	0.00	143,357	3.00	93,125	2.00	93,125	2.00
TOTAL - PS	0	0.00	172,598	4.00	93,125	2.00	93,125	2.00
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	24,991	0.00	24,991	0.00	24,991	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	12,164,260	0.00	12,164,260	0.00	12,164,260	0.00
TOTAL - PD	0	0.00	12,164,260	0.00	12,164,260	0.00	12,164,260	0.00
GRAND TOTAL	\$0	0.00	\$12,361,858	4.00	\$12,282,385	2.00	\$12,282,385	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$12,361,858	4.00	\$12,282,385	2.00	\$12,282,385	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ARCHIVIST	0	0.00	0	0.00	0	0.00	2,794	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,794	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,794	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,794	0.00

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
DOCUMENT PRESERVATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	172,598	172,598	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	12,164,260	12,164,260	
	Total	4.00	0	0	12,361,858	12,361,858	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	2447 5171 PS	(2.00)	0	0	(79,473)	(79,473)	
NET DEPARTMENT CHANGES		(2.00)	0	0	(79,473)	(79,473)	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	93,125	93,125	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	12,164,260	12,164,260	
	Total	2.00	0	0	12,282,385	12,282,385	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	93,125	93,125	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	12,164,260	12,164,260	
	Total	2.00	0	0	12,282,385	12,282,385	

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

1. What does this program do?

The Document Preservation fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. These records comprise more than 60,000 cubic feet of unprocessed material ranging from 200 year-old court records to Civil War muster rolls to Depression era photographs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109.005

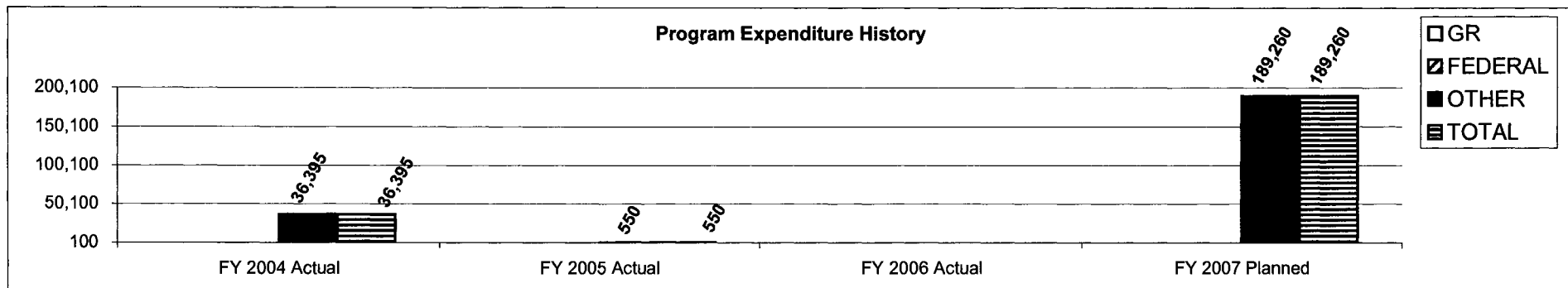
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Document preservation (0836)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23157C
Division	Records Services/Archives		
Core -	Missouri State Archives-St. Louis Center		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	12,000,000	12,000,000 E
TRF	0	0	0	0
Total	0	0	12,000,000	12,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Document Preservation Fund (0836)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	12,000,000	12,000,000 E
TRF	0	0	0	0
Total	0	0	12,000,000	12,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri State Archives requests authority to create a branch records center in St. Louis with non-general revenue funds. The facility will centralize the housing of millions of historically valuable state and local government records in the St. Louis area. The center's creation would be the result of a public-private partnership based on non-state funds. An initial endowment would be secured to help guarantee operating funds into the future. Reallocation of some SOS Local Records Program (non-GR) core funds already being spent in the St. Louis area will continue. Should non-GR funding prove unavailable, the branch will not be created. Partners already involved in the St. Louis historical records initiative include the St. Louis Circuit Court, Washington University, University of Missouri-St. Louis, St. Louis University, Harris Stowe College, and the Bar Association of St. Louis, among others.

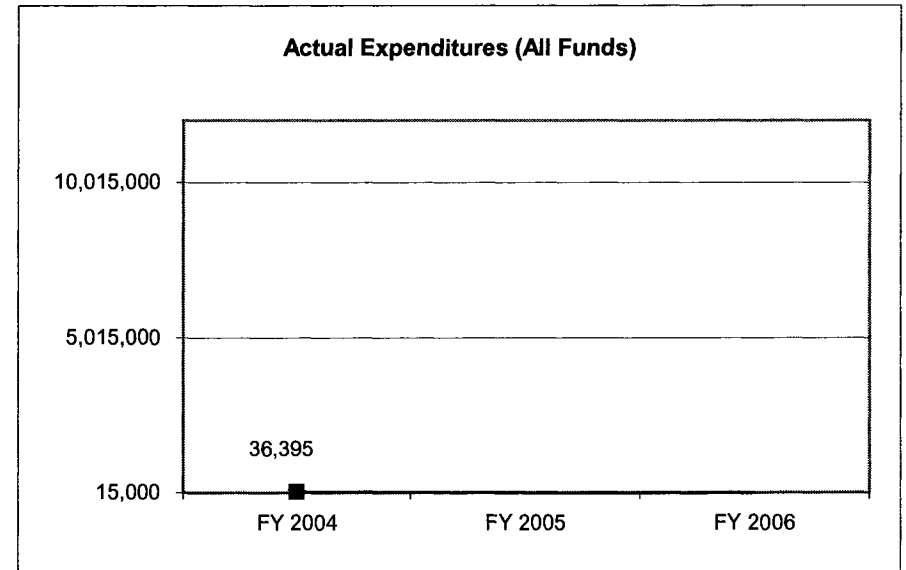
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23157C</u>
Division	Records Services/Archives		
Core -	Missouri State Archives-St. Louis Center		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	306,363	12,355,219	12,355,219	12,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	306,363	12,355,219	12,355,219	N/A
Actual Expenditures (All Funds)	36,395	550	0	N/A
Unexpended (All Funds)	269,968	12,354,669	12,355,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

1. What does this program do?

The facility would provide more complete and effective service for St. Louis City government offices and citizen researchers. Document storage in a records enter is much less expensive than in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices. The new facility would draw thousands of cultural tourists from across the U.S. -- principally family historians, but also academics and journalists. The creation of a St. Louis branch of the State Archives would allow records holders to concentrate more fully on pressing contemporary business without having the diversion of genealogical and other historical searches. In FY2006, the Document Preservation Fund was incorrectly included in this appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Statutory authorization RSMo 109.400 and 109.410.

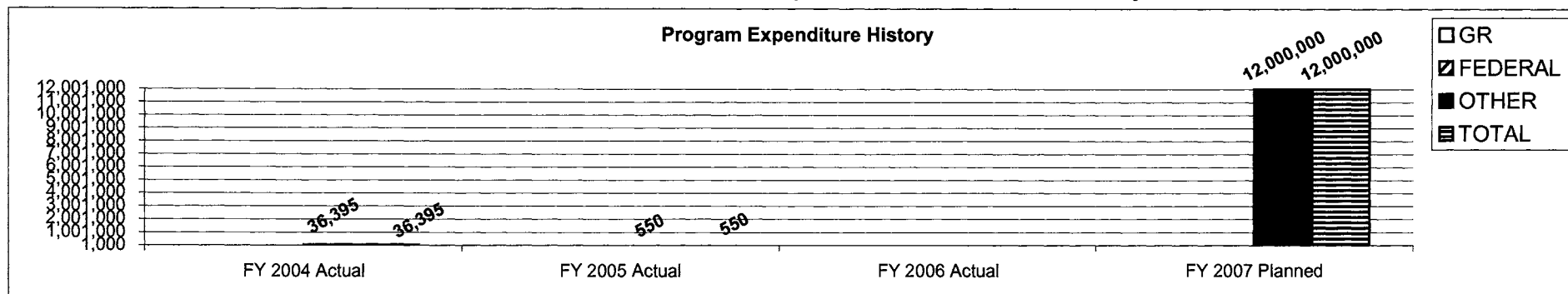
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

6. What are the sources of the "Other " funds?

The center's creation would be the result of a public-private partnership based on non-state funds. Reallocation of some SOS Local records Program (non-GR) core funds already spent in the St. Louis area will continue. Partners already involved in the St. Louis historical records initiative include the St. Louis Circuit Court, Washington University, University of Missouri-St. Louis, St. Louis University, Harris Stowe College, and the Bar Association of St. Louis, among others.

7a. Provide an effectiveness measure.

The cost of storing documents in a records center is much less than the cost of storing them in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices.

7b. Provide an efficiency measure.

Aggregate savings are contingent on participation in the project. No state or local government entity would be compelled to turn over records.

7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00
TOTAL - PD	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00
TOTAL	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00
State Aid increase - 1231002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,002,712	0.00	1,002,712	0.00
TOTAL - PD	0	0.00	0	0.00	1,002,712	0.00	1,002,712	0.00
TOTAL	0	0.00	0	0.00	1,002,712	0.00	1,002,712	0.00
GRAND TOTAL	\$3,001,744	0.00	\$3,001,744	0.00	\$4,004,456	0.00	\$4,004,456	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23515C</u>
Division	Library Services	
Core -	State Aid for Public Libraries	

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,001,744	0	0	3,001,744	PSD	3,001,744	0	0	3,001,744
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,001,744	0	0	3,001,744	Total	3,001,744	0	0	3,001,744
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to ten cents per \$100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in poor counties for equalization aid as determined by RSMo 181.060.

3. PROGRAM LISTING (list programs included in this core funding)

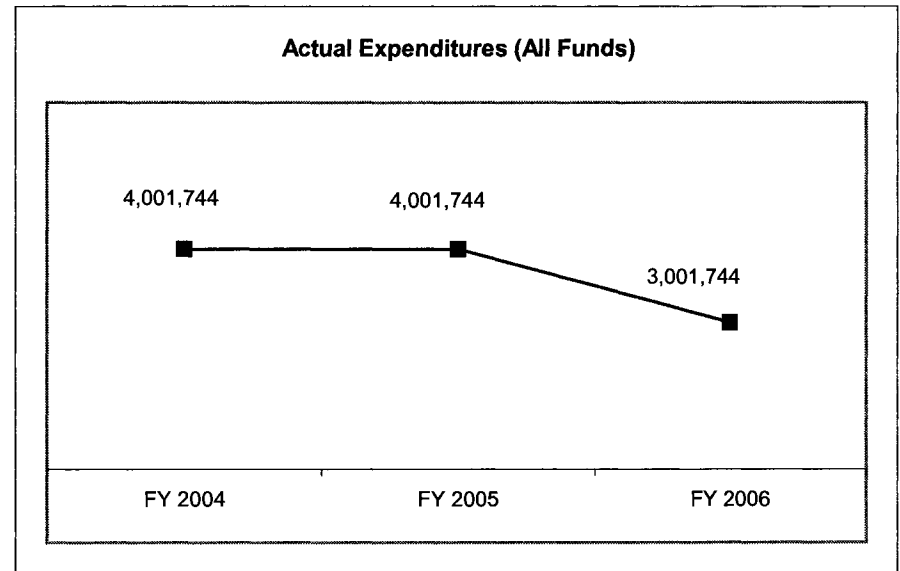
State Aid to Public Libraries

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23515C
Division	Library Services		
Core -	State Aid for Public Libraries		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,001,744	4,001,744	3,001,744	3,001,744
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,001,744	4,001,744	3,001,744	N/A
Actual Expenditures (All Funds)	4,001,744	4,001,744	3,001,744	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

State aid for public libraries is a two part program; aid distributed to libraries based on population, and an equalization program to help libraries in poor counties. In FY06, of the \$3,001,744, \$2,123,649 was distributed as per capita state aid, and \$878,095 was distributed in equalization aid.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE**STATE AID FOR PUBLIC LIBRARY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	3,001,744	0	0	3,001,744	
	Total	0.00	3,001,744	0	0	3,001,744	
DEPARTMENT CORE REQUEST	PD	0.00	3,001,744	0	0	3,001,744	
	Total	0.00	3,001,744	0	0	3,001,744	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,001,744	0	0	3,001,744	
	Total	0.00	3,001,744	0	0	3,001,744	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM DISTRIBUTIONS	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00
TOTAL - PD	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00	3,001,744	0.00
GRAND TOTAL	\$3,001,744	0.00	\$3,001,744	0.00	\$3,001,744	0.00	\$3,001,744	0.00
GENERAL REVENUE	\$3,001,744	0.00	\$3,001,744	0.00	\$3,001,744	0.00	\$3,001,744	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

1. What does this program do?

State Aid for Public Libraries makes a vital contribution to improving public library services in Missouri. The program provides funds to public libraries that meet the statutory and regulatory requirements specified in the Missouri Constitution, Article IX, Section 10 and in RSMo 181.060. Public libraries having a minimum voted tax of local government support equal to ten cents per \$100 of assessed valuation are eligible to receive funds from this program.

Public libraries in Missouri are funded through property taxes. Due to reassessment and rollback, those taxes are limited to small growth factors. Across the state, the level of library funding from taxation varies widely, in large part due to differences in the adequacy of the local property valuations. State aid helps bridge some of the resulting funding gaps. State aid applications are submitted annually for review and certification by the State Librarian. Once the funding is approved, local library boards of trustees decide the allocation of these funds according to the highest local needs and priorities.

The economic and social success of Missouri citizens depends on equal information access and the ability to use information. Missouri public libraries play a critical role in providing access to information. Without state aid funding, Missourians will have reduced information access, or a reduction in the basic services offered by public libraries. State aid secures the necessary funding for the following variety of needs: computer technology, Internet connectivity, reference services, operating revenue and collection expenditures.

The Secretary of State and the State Library provide service guidelines through Public Library Standards. These Standards provide benchmarks for per capita income, hours of service, amount of funds to be budgeted for library collections, as well as guidelines for developing technology, determining current and future community technology needs, and meeting national standards for cataloging library materials. Many libraries in Missouri do not currently meet the Public Library Standards. State aid funding provides modest support for libraries moving to meet the benchmarks of Public Library Standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch. 181.060; Mo. Constitution, Article X, Section 10

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

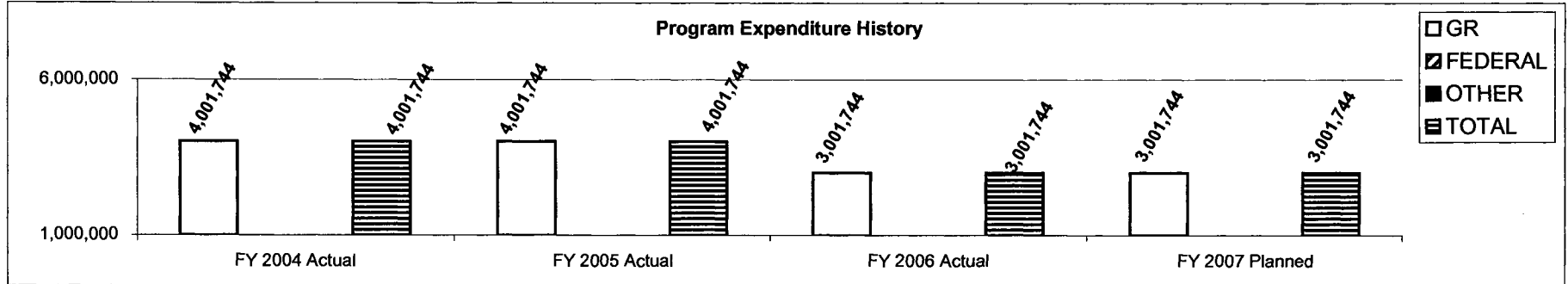
PROGRAM DESCRIPTION

Department Secretary of State

Program Name State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Libraries providing increased service hours, (of 149 library systems reporting):

	2002	2003	2004	2005
increased	48	9	32	8
per cent	34%	6%	21%	5%

7b. Provide an efficiency measure.

Number of forms returned to libraries for incomplete data

2003	2004	2005	2006
5	22	12	5

PROGRAM DESCRIPTION

Department Secretary of State

Program Name State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

7c. Provide the number of clients/individuals served, if applicable.

	2003	2004	2005	2006	2007
Eligible library districts	165	165	166	166	167
Population	5,113,162	5,113,162	5,114,452	5,118,457	5,119,382 (proj)
Number of library visits	22,212,570	24,185,297	24,888,254		

7d. Provide a customer satisfaction measure, if available.

The libraries are all dissatisfied with the amount of state aid.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State					Budget Unit <u>23515C</u>				
Division <u>State Library</u>									
DI Name <u>State aid for Public Libraries</u>					DI# _____				

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,002,712	0	0	1,002,712
TRF	0	0	0	0
Total	1,002,712	0	0	1,002,712
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,002,712	0	0	1,002,712
TRF	0	0	0	0
Total	1,002,712	0	0	1,002,712
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Restore 25% cut to program in FY2006</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	---

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit <u>23515C</u>
Division <u>State Library</u>	
DI Name <u>State aid for Public Libraries</u>	DI# _____

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state aid program is the foundation by which the Missouri legislature fulfills the constitutional mandate to support public library service, as directed in Mo. Constitution, Article X, Section 10; RSMo Ch. 181.060.

Public libraries are under increased and continuous funding stress as technology demands from the users for emerging technologies and web-based services are added to expectations for traditional library services. In a recent survey of Missourians' opinions of their libraries, 78% of the respondents indicated they used the library, with 39% of those using computers for internet searches, and 61% using library databases for information needs. Library service is viewed as important to the local community by 99% of the survey respondents.

The provisions of the Hancock Amendment prevent many public libraries from receiving an appropriate share of local funding. Changes in property tax laws and tax commission decisions on personal property taxes have resulted in funding cuts for many libraries affecting small and medium size libraries in particular.

A restoration of state aid to the amount of \$4,001,774 is an immediate need and should be viewed as a priority in decision-making at the state level.

Two additional districts have been certified to receive state aid; Brunswick, with a population of 925 and the California subdistrict of the Moniteau County library, population of 4005. \$2712 is needed to provide per capita aid of \$.55 to these new districts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of the state aid appropriation distributed to Missouri public libraries in FY 2005 was \$4,001,744. State Aid at .55 per capita amount was 2,812,948.60 and Equalization funding to 55 counties was 1,188,795.40.

State aid had been at the level of .55 per capita for the FY04 - FY05; however, due to a budget cut of 25% to \$3,001,744 and an increase in MOREnet fees (due to a cut in its budget) public libraries will experience a double burden of financial reduction in their budgets and increase in fees. At a time when the state expects people to use public library computers to submit applications for state jobs, libraries receive less state aid and pay higher fees.

NEW DECISION ITEM
RANK: _____ OF _____

Department Secretary of State			Budget Unit <u>23515C</u>						
Division <u>State Library</u>									
DI Name <u>State aid for Public Libraries</u>			DI# _____						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,002,712						1,002,712		
Total PSD	1,002,712		0		0		1,002,712		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,002,712	0.0	0	0.0	0	0.0	1,002,712	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department Secretary of State		Budget Unit 23515C							
Division State Library									
DI Name State aid for Public Libraries		DI#							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,002,712						1,002,712		
Total PSD	1,002,712		0		0		1,002,712		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,002,712	0.0	0	0.0	0	0.0	1,002,712	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State
Division State Library
DI Name State aid for Public Libraries **DI#**

Budget Unit 23515C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

\$1,000,000 provides the equivalent of:

32558 books at avg. cost of \$31/book (Bowker annual 2005)

833 public use computers, at cost of \$1200/computer

37 staff, based on average salary of \$26894 per FTE in 2005

Library circulation has increased 18%, 2000 to 2005

Materials loaned to users:

2000 38,512,091

2005 45,327,917

In addition, libraries report 23,454,832 electronic uses of library services in 2005

6b. Provide an efficiency measure.

Many people make use of electronic resources for easy access to information.

	2003	2004	2005
Electronic uses of library resources	2,583,018	23,244,752	23,454,832
No. of PCs available	6,493	7,269	7,442

6c. Provide the number of clients/individuals served, if applicable.

	2003	2004	2005	2006	2007
Eligible library districts	165	165	166	166	167
Population	5,113,162	5,113,162	5,114,452	5,118,457	5,119,382 (proj)

6d. Provide a customer satisfaction measure, if available.

The libraries are very concerned with this loss of state funding.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit <u>23515C</u>
Division <u>State Library</u>	
DI Name <u>State aid for Public Libraries</u>	DI# _____
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>1. Unless funds are provided for the three library districts of Brunswick, Winona, and Moniteau County, California, the payments to the other districts will be reduced.</p> <p>2. Public libraries use close to half of the funds for the library collection and one third for operations and personnel. Other uses are for equipment, programs and software or to cover subscriptions and fees.</p> <p>Libraries file certification forms each year to qualify to receive state aid funds. RSMo 181. 060 requires libraries to provide a minimum of \$.10/100 assessed valuation in local tax support. State aid for public libraries is a two part program, aid distributed to libraries based on population and an equalization program to help libraries in poor counties.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
State Aid increase - 1231002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,002,712	0.00	1,002,712	0.00
TOTAL - PD	0	0.00	0	0.00	1,002,712	0.00	1,002,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,002,712	0.00	\$1,002,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,002,712	0.00	\$1,002,712	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REAL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	
TOTAL - EE	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	
TOTAL	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	
REAL - K-12 Online Reference - 1231003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
GRAND TOTAL	\$2,959,250	0.00	\$2,959,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23520C
Division	Library Services		
Core -	REAL Program		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,959,250	0	0	2,959,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,959,250	0	0	2,959,250
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,959,250	0	0	2,959,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,959,250	0	0	2,959,250
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The REAL Program provides Internet access, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet. The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed telecommunications network in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

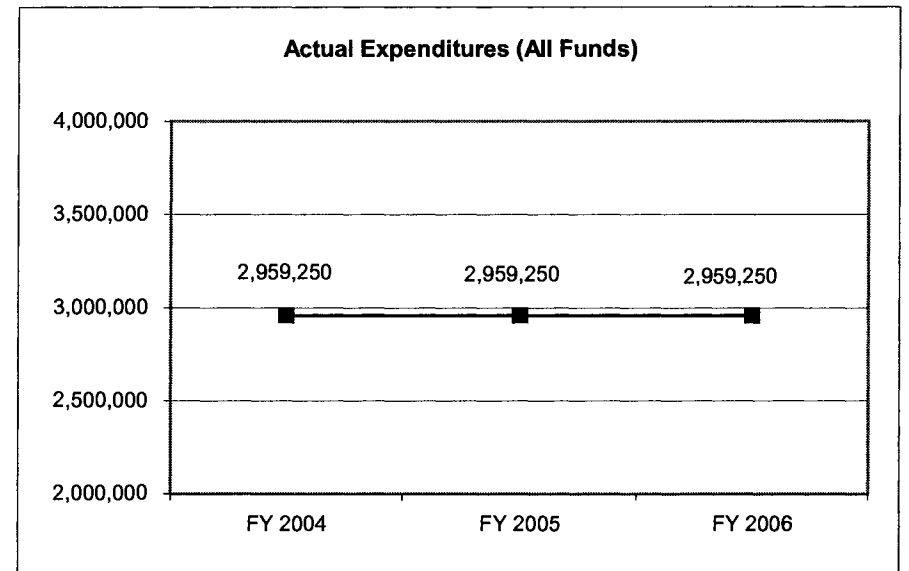
REAL Program

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23520C</u>
Division	Library Services		
Core -	REAL Program		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,959,250	2,959,250	2,959,250	2,959,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,959,250	2,959,250	2,959,250	N/A
Actual Expenditures (All Funds)	2,959,250	2,959,250	2,959,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE**REAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,959,250	0	0	2,959,250	
	Total	0.00	2,959,250	0	0	2,959,250	
DEPARTMENT CORE REQUEST	EE	0.00	2,959,250	0	0	2,959,250	
	Total	0.00	2,959,250	0	0	2,959,250	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,959,250	0	0	2,959,250	
	Total	0.00	2,959,250	0	0	2,959,250	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
CORE								
PROFESSIONAL SERVICES	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00
TOTAL - EE	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00	2,959,250	0.00
GRAND TOTAL	\$2,959,250	0.00	\$2,959,250	0.00	\$2,959,250	0.00	\$2,959,250	0.00
GENERAL REVENUE	\$2,959,250	0.00	\$2,959,250	0.00	\$2,959,250	0.00	\$2,959,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

1. What does this program do?

The REAL Program provides Internet access, training and technical support for public libraries as well as licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies.

Public libraries serve as the sole source of Internet access for many Missourians. In order for Missouri citizens to compete in an on-line environment for jobs and business revenue, they need a basic level of computer and Internet resource knowledge. Access to electronic resources via the Internet in public libraries provides the only widely available, public resource for both urban and rural low/moderate income families to access this information and gain the knowledge required to compete in an ever-increasing electronic economy. As schools increase the use of electronic resources in their curriculum, public libraries provide the only means for students to follow-up and complete research when the school closes and they have no computers or Internet access in their homes.

The REAL Program appropriation includes funding for three types of database services: a general periodicals database, databases for health and business, and a Missouri newspaper database. These services are heavily used by all types of libraries, and are available to state agencies. Without this program, most public libraries and schools will not be able to afford access to electronic information resources. Those that are able to afford access will individually pay a considerably higher per capita cost for these resources, thus wasting scarce taxpayer dollars. For example, this appropriation funds licenses for several products. One such product cost is \$459,000 annually for the license. If every K-12 school, public library, and higher education institution acquired their own license individually, the cost to the taxpayer (according to the database provider) would exceed \$5 million.

The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed statewide telecommunications network in the State of Missouri. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mo. Constitution, Article X, Section 10

RSMo Ch. 181 .2

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

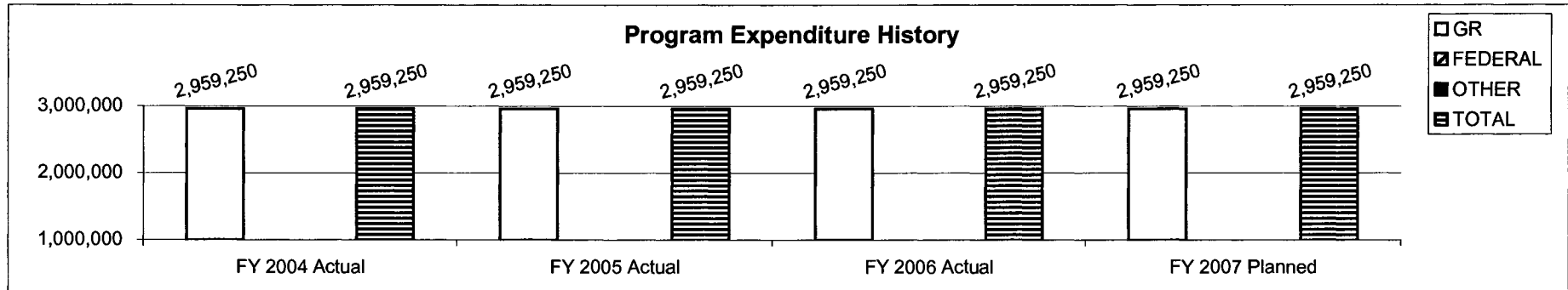
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



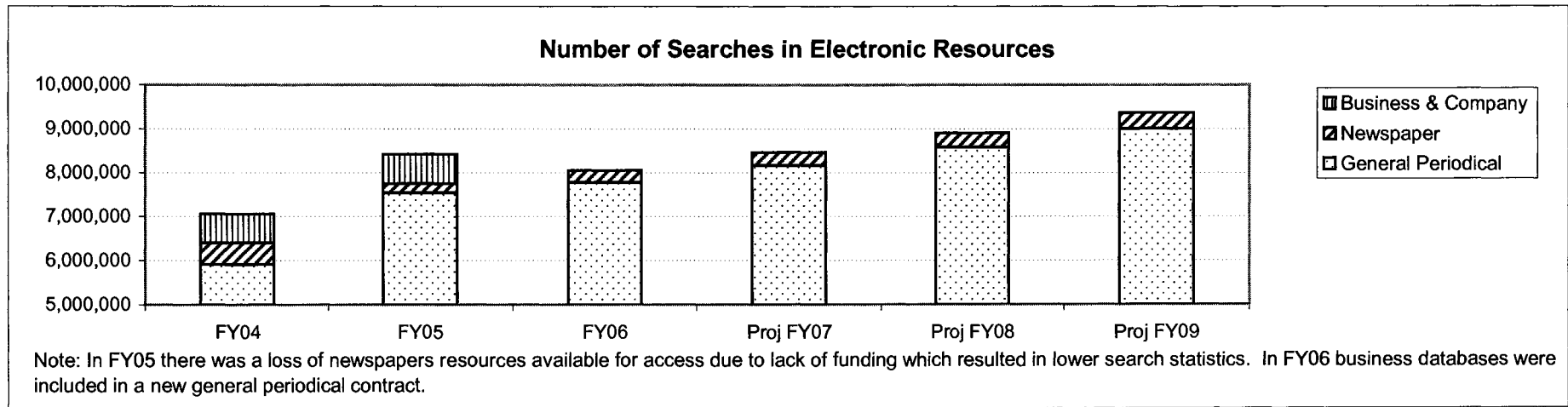
6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Electronic Resource Usage

The electronic resources provided by the REAL Program provide important reference information to citizens throughout the state. Not only are these services heavily used by public libraries, and the citizens they serve, these resources are essential to public school and higher education libraries and classrooms, the students they serve. Without these shared resources, most public libraries and schools will not be able to afford access to electronic information resources, and the few able to afford to pay for individual access would pay more in total for a lower level of service.



PROGRAM DESCRIPTION

Department: Secretary of State

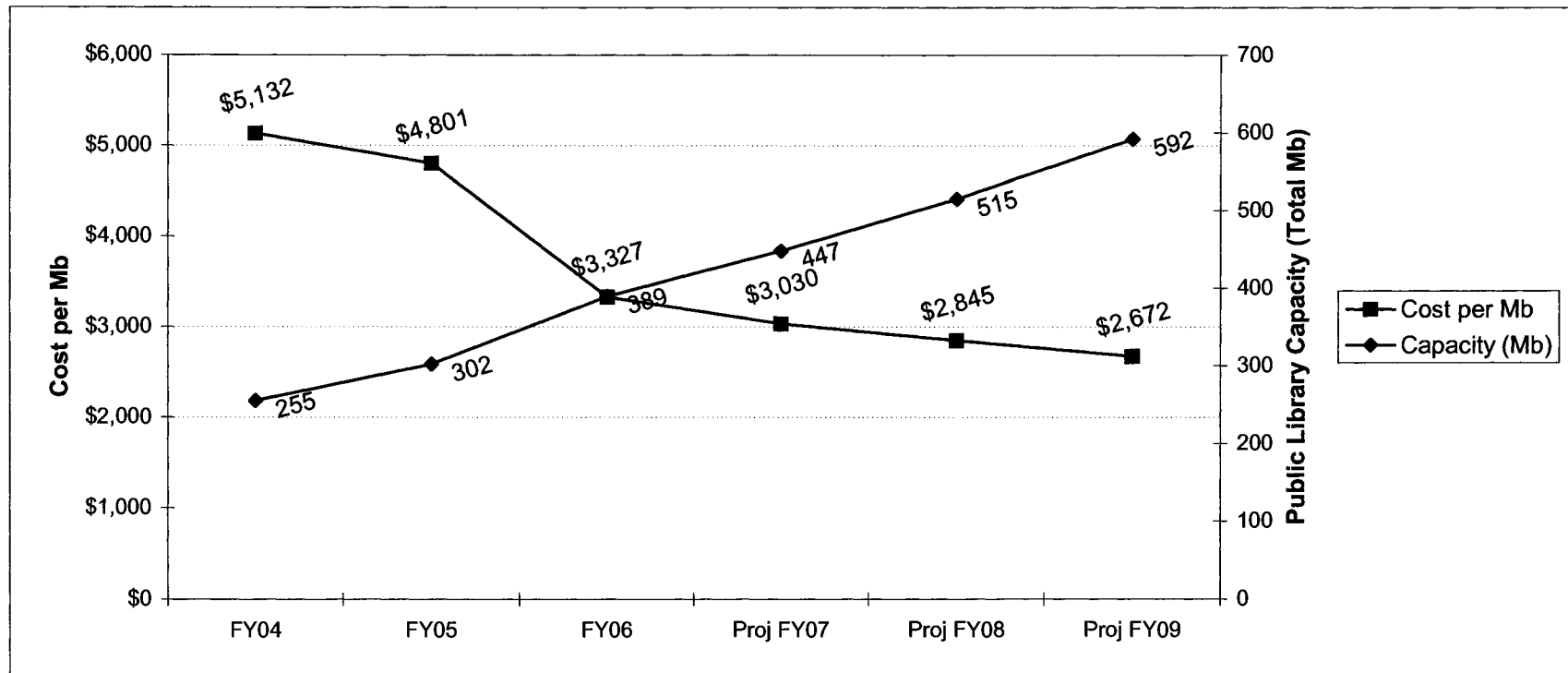
Program Name: Library Services

Program is found in the following core budget(s): REAL Program

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access at public libraries continues to grow. Additional workstations and greater use of electronic resources and communications by library patrons and staff continue to push bandwidth demand higher. By leveraging their collective purchases costs per Mb are lower than if each library district were to negotiate individually. In addition, the continual pursuit of additional telecommunications savings has allowed REAL to meet the continuing demand for additional capacity with existing resources.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

7c. Provide the number of clients/individuals served, if applicable.

	Projected FY 2004*	Actual FY 2004	Projected FY 2005	Actual FY 2005	Projected FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Number of libraries participating	not avail	130	129	129	132	129	131	131	131
Total eligible	not avail	148	150	149	150	149	150	150	150
Percent of eligible library districts	not avail	87.8%	86.0%	86.6%	88.0%	86.6%	87.3%	87.3%	87.3%

*No projections exist for FY 2004 because this form was introduced for the first time for the FY06 state appropriations cycle.

7d. Provide a customer satisfaction measure, if available.

All members contacting technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all public library members, types of assistance, and areas of performance.

	Projected FY 2004*	Actual FY 2004	Projected FY 2005	Actual FY 2005	Projected FY 2006	Projected FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Percent satisfied with help desk service	not avail	95.0%	95.0%	96.5%	96.5%	97.9%	98.0%	98.0%	98.0%

*No projections exist for FY 2004 because this form was introduced for the first time for the FY06 state appropriations cycle.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division State Library	
DI Name Online Resources Increase	DI# _____

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	150,000	0	0	150,000	EE	150,000	0	0	150,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	0	150,000	Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	--	---

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Information and information technology knowledge are critical to the success of students in schools and colleges. Through procurement of a statewide license to resources related to core subjects, the state of Missouri can ensure equal access to electronic information resources for students. This access will be available to public schools in direct support of their teaching mission, and to public libraries to support their missions of life-long learning and community development.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division State Library	
DI Name Online Resources Increase	DI# _____

Experience with electronic resources in the classroom indicates that students learn faster and retain more than expected. Individual success is an important factor in keeping students in school through graduation. The importance of college students having knowledge of electronic resource in higher education can not be over-stated. Providing students with the knowledge and experience to use electronic resources provides a basis for ensuring success, thus increasing the percentage of individuals completing 14 years of education.

Electronic database resources have many advantages in ease of searching, and the ability to bring information together from scattered sources. Information is kept up to date, a great advantage particularly for smaller schools and libraries with small budgets for materials purchases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This cost is derived from queries to various information/reference product vendors, and states currently purchasing this type of resource, of the cost to provide similar products to public libraries, public schools, higher education and state agencies. Individual product costs are highly confidential due to intense competition in the industry. Exact product licenses acquired will be determined through the competitive bid process.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 400	150,000				0		150,000		
Product Licenses							0		
							0		
Total EE	150,000		0		0		150,000		0

NEW DECISION ITEM
RANK: _____ OF _____

Department Secretary of State			Budget Unit _____						
Division State Library									
DI Name Online Resources Increase			DI# _____						
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	150,000	0.0	0	0.0	0	0.0	150,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 400	150,000				0		150,000		
Product Licenses							0		
							0		
							0		
Total EE	150,000		0		0		150,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	150,000	0.0	0	0.0	0	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Secretary of State	Budget Unit _____
Division State Library	
DI Name Online Resources Increase	DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

A statewide license provides a substantial discount over cost to individual schools and libraries. Scarce resources can then be targeted to other priorities.

Sample Estimated Costs:

Small library (under 10,000)	\$4,000
Medium library (10,000- 75,000)	\$10,000 plus
Large library (over 75,000)	\$15,000 plus
Estimated cost for all Mo. schools and libraries	\$2,010,000

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Usage of similar statewide licensed resources:

Searches	Items viewed	Items downloaded
1,133,562	246,789	23,282

NEW DECISION ITEM

RANK: _____ **OF** _____

Department Secretary of State		Budget Unit _____
Division State Library		
DI Name Online Resources Increase	DI#	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Schools and public libraries will receive announcements about the availability of the new electronic resource, and tips on its use. Training sessions will be conducted for staff to acquaint them with how to best use the database for student research. Subject areas matching curriculum will be highlighted. Usage will be monitored.</p>		

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
REAL - K-12 Online Reference - 1231003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LIFT LITERACY PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
TOTAL	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	237173C
Division	Library Services		
Core -	Literacy Investment for Tomorrow		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,450	0	0	69,450
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	69,450	0	0	69,450
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,450	0	0	69,450
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Literacy Investment for Tomorrow (LIFT) - Missouri is the State Literacy Resource Center. LIFT offers Missourians a wide range of literacy-related information, toll-free referrals for learners and tutors, print and web-based resources, and training and technical assistance for librarians and their community constituents, as well as for adult and family literacy programs around the state. LIFT is governed by a statewide Board of Directors and has offices in St. Louis and Kansas City.

3. PROGRAM LISTING (list programs included in this core funding)

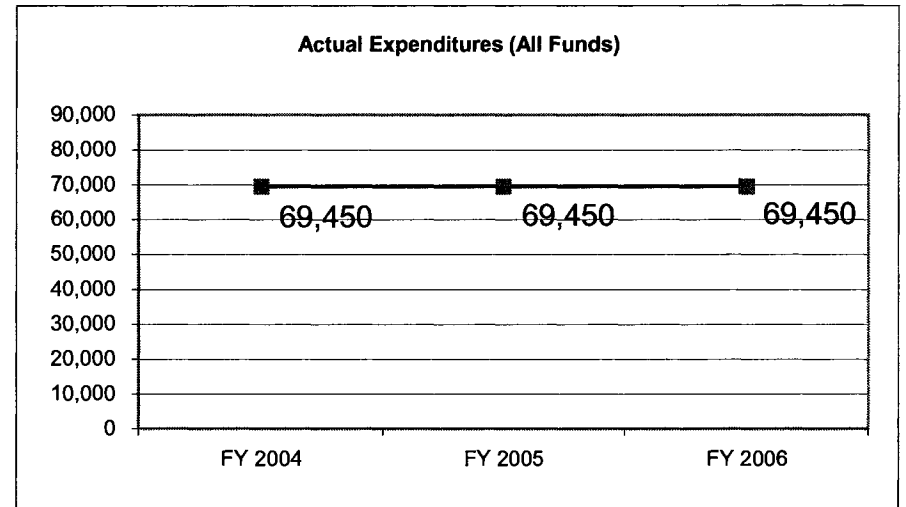
Literacy Investment for Tomorrow (LIFT)

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>237173C</u>
Division	Library Services		
Core -	Literacy Investment for Tomorrow		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	69,450	69,450	69,450	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,450	69,450	69,450	N/A
Actual Expenditures (All Funds)	69,450	69,450	69,450	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
LIFT LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
DEPARTMENT CORE REQUEST							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

1. What does this program do?

As Missouri's Literacy Resource Center, LIFT provides one source for literacy resources in Missouri. LIFT provides these information services by:

- operating a toll-free literacy hotline;
- maintaining a website which attracts over 19,500 visitors annually;
- managing literacy training and technical assistance projects for more than 17 years;
- administering multiple statewide projects and meeting stringent accountability measures from state and federal funding sources;
- developing and strengthening collaborative projects, including a wide range of partner agencies and organizations, around issues related to literacy;
- integrating technology into professional development (including web-based resources and distance learning);
- designing and delivering effective evaluation components of projects which meet accountability standards and are used to improve service delivery;
- creating new, research-based professional development opportunities around the issues of improving reading instruction and strengthening literacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.021

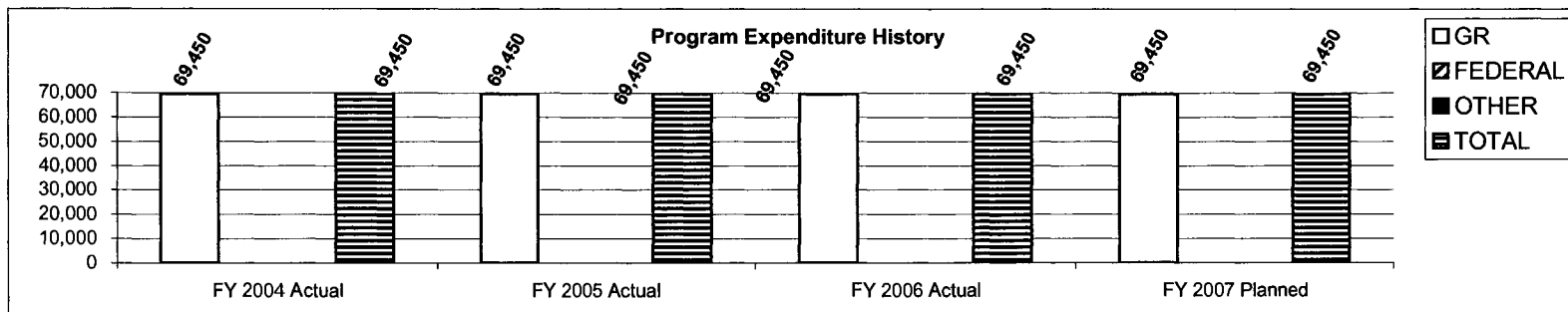
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

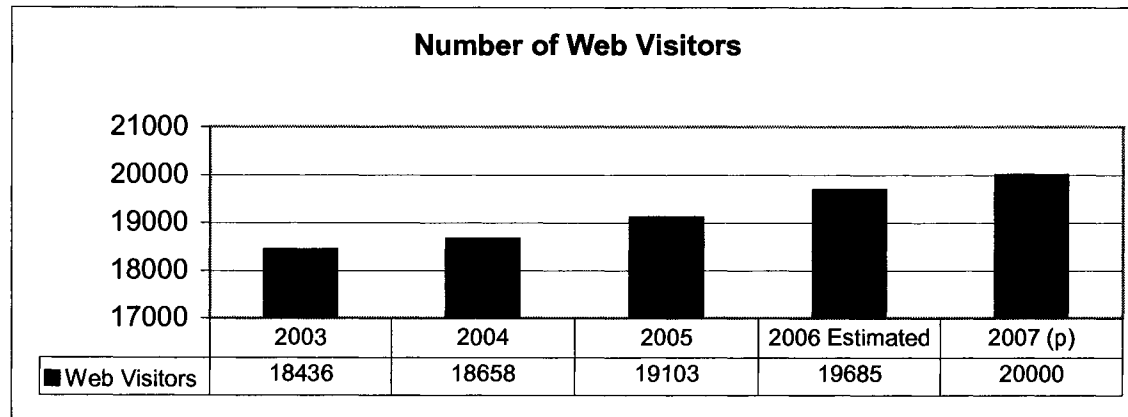
Program is found in the following core budget(s): Literacy Investment for Tomorrow

6. What are the sources of the "Other " funds?

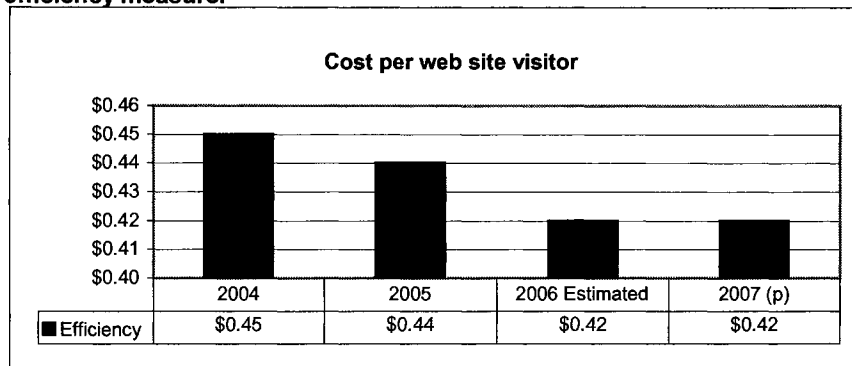
None

7a. Provide an effectiveness measure.

High web site activity demonstrates effectiveness of agency as information provider for users



7b. Provide an efficiency measure.



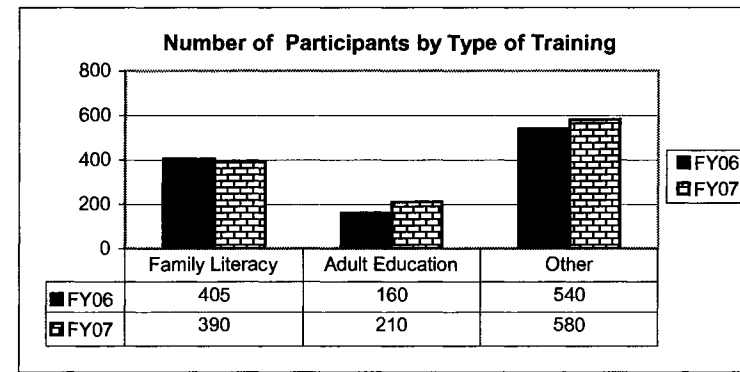
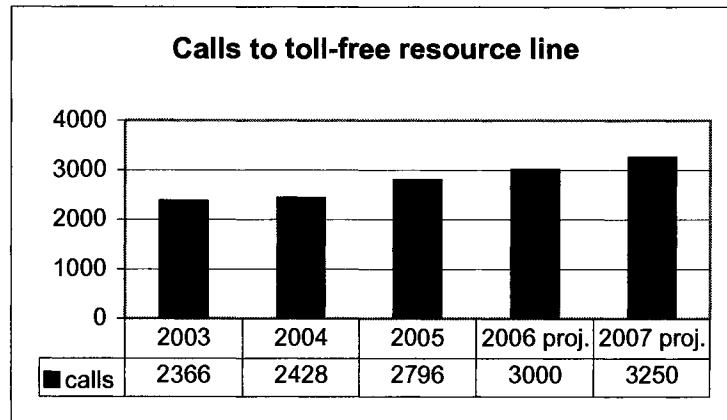
PROGRAM DESCRIPTION

Department: Secretary of State

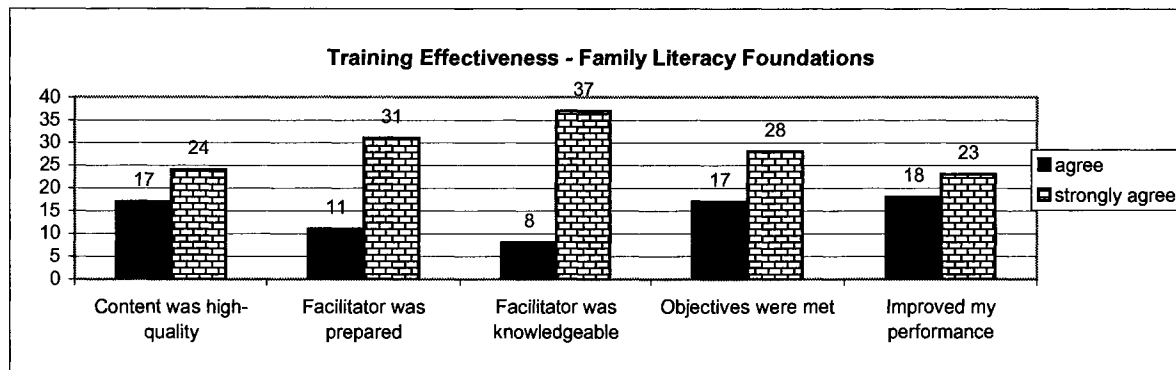
Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIFT LITERACY PROGRAM								
CORE								
PROFESSIONAL SERVICES	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
GENERAL REVENUE	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FEDERAL AID FOR PUBLIC LIBRAR									
CORE									
EXPENSE & EQUIPMENT									
SEC OF STATE-FEDERAL FUNDS	617,297	0.00	599,999	0.00	599,999	0.00	599,999	0.00	0.00
TOTAL - EE	617,297	0.00	599,999	0.00	599,999	0.00	599,999	0.00	0.00
PROGRAM-SPECIFIC									
SEC OF STATE-FEDERAL FUNDS	1,850,627	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00	0.00
TOTAL - PD	1,850,627	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00	0.00
TOTAL	2,467,924	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0.00
GRAND TOTAL	\$2,467,924	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	0.00

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23722C</u>
Division	Library Services	
Core -	Federal Aid to Public Libraries	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE		600,000	0	600,000
PSD		2,150,000	0	2,150,000
TRF	0	0	0	0
Total	0	2,750,000	0	2,750,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	600,000	0	600,000
PSD	0	2,150,000	0	2,150,000
TRF	0	0	0	0
Total	0	2,750,000	0	2,750,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

It is the purpose of the Library Services and Technology Act Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages. Libraries have identified needs to make increased use of technology and train staff and library users in its effective use. This implements the long-range plan to use federal funds to develop stronger library services.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Aid for Public Libraries

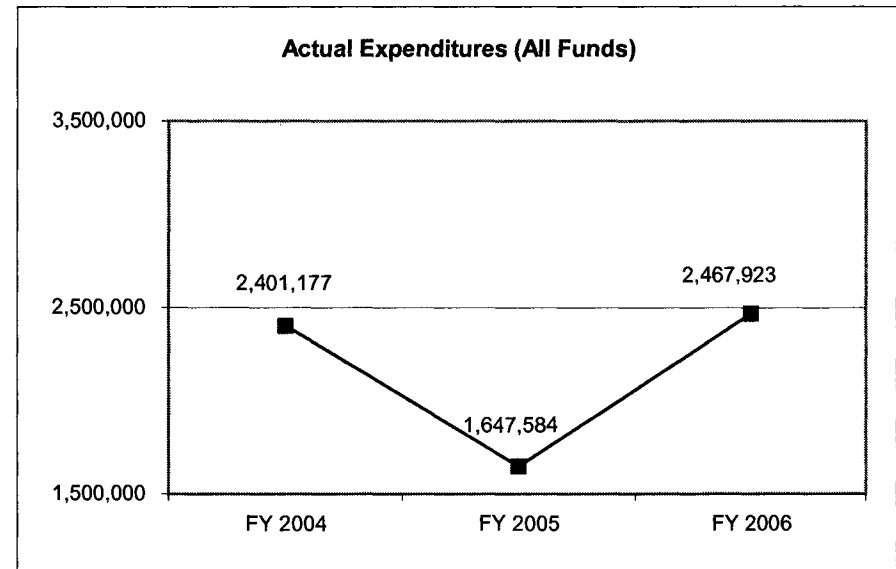
CORE DECISION ITEM

Department Secretary of State
Division Library Services
Core - Federal Aid to Public Libraries

Budget Unit 23722C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,595,893	2,750,000	2,750,000	2,750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,595,893	2,750,000	2,750,000	N/A
Actual Expenditures (All Funds)	2,401,177	1,647,584	2,467,923	N/A
Unexpended (All Funds)	1,194,716	1,102,416	282,077	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,194,716	1,102,416	282,077	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Original appropriation authority for FY2004 was less than the actual amount of the federal funds awarded to Missouri. This problem was corrected in FY2005. LSTA funds may be spent over a two year period; unexpended funds are spent in 2nd year.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
FEDERAL AID FOR PUBLIC LIBRAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	599,999	0	599,999	
	PD	0.00	0	2,150,001	0	2,150,001	
	Total	0.00	0	2,750,000	0	2,750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AID FOR PUBLIC LIBRAR								
CORE								
TRAVEL, IN-STATE	17,327	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	3,266	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	35,181	0.00	5,998	0.00	5,998	0.00	5,998	0.00
PROFESSIONAL DEVELOPMENT	5,600	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	539,691	0.00	524,299	0.00	524,299	0.00	524,299	0.00
REAL PROPERTY RENTALS & LEASES	550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00
MISCELLANEOUS EXPENSES	15,682	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	617,297	0.00	599,999	0.00	599,999	0.00	599,999	0.00
PROGRAM DISTRIBUTIONS	1,849,663	0.00	2,150,000	0.00	2,150,000	0.00	2,150,000	0.00
REFUNDS	964	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	1,850,627	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
GRAND TOTAL	\$2,467,924	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,467,924	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

1. What does this program do?

The purpose of the Library Services and Technology Act Fund (LSTA) is to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages, including targeted populations. The Missouri State Library is the State Library Administrative Agency for LSTA funds awarded annually to Missouri. Based on needs identified by Missouri libraries and a formal assessment of the 1998 - 2002 State Five Year Plan, approved by the Institute for Museum and Library Services (IMLS), the federal agency which administers the LSTA funds, the Missouri State Library developed a Five Year Plan for 2003 -- 2008. As required, the Plan was approved by the Institute for Museum and Library Services .

To implement the 2003 - 2008 Five Year Plan, the Missouri State Library developed programs to provide:

1. Access to technology and electronic information services, including a videoconferencing network;
2. Consistently planned and assessed training and continuing education for library staffs and trustees;
3. Scholarships to qualified applicants to study library science and recruit new people to the field;
4. Library services and equipment to targeted populations needing extra assistance in using libraries;
5. Programs to improve library services for senior citizens and youth;
6. Programs to address literacy issues, including those of non-native English speakers;
7. Partnership development training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Library Services and Technology Act; Public Law 104-298, as amended.

3. Are there federal matching requirements? If yes, please explain.

Yes, states must provide a 34% match in general revenue funding. Funds appropriated for the Remote Electronic Access for Libraries Program provide the match. States are also required to maintain their level of effort of expenditures for library purposes, as calculated over a 3-year average.

4. Is this a federally mandated program? If yes, please explain.

All states receive funds under The Museum and Library Services Act of 2003. Funds are calculated by formula under the law and reserved to the states.

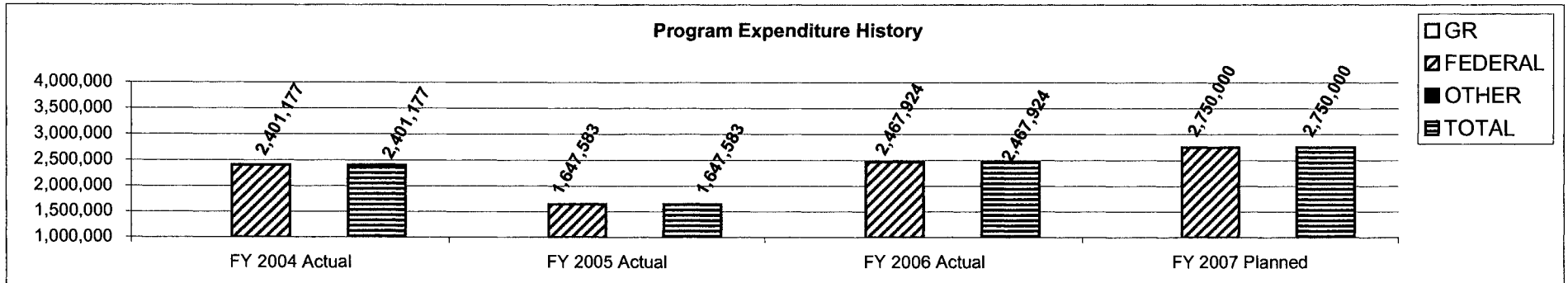
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

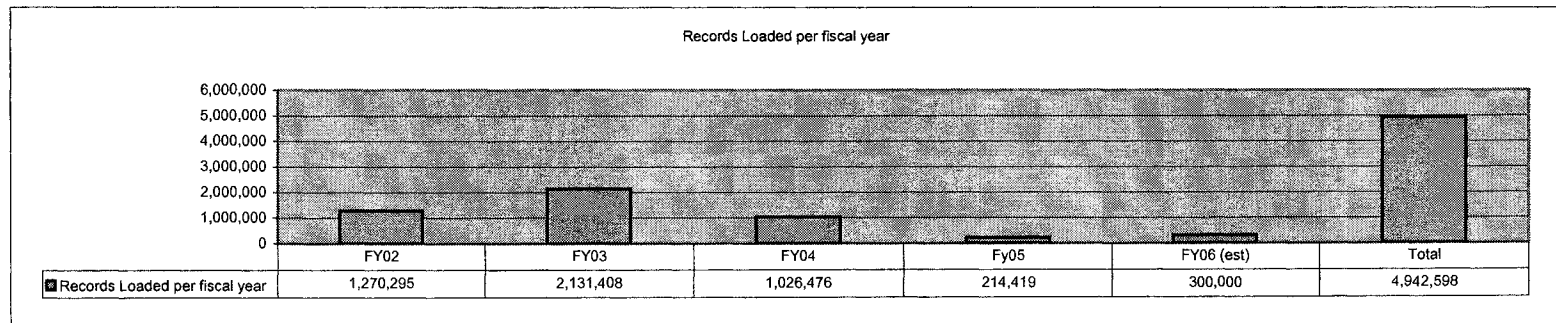


6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

Target: Load 6,000,000 records of library materials in OCLC WorldCat database by end of FY06, to enhance Interlibrary Loan availability of materials for library users.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

7b. Provide an efficiency measure.

Cost per transaction - Show Me the World Interlibrary Loan Program.

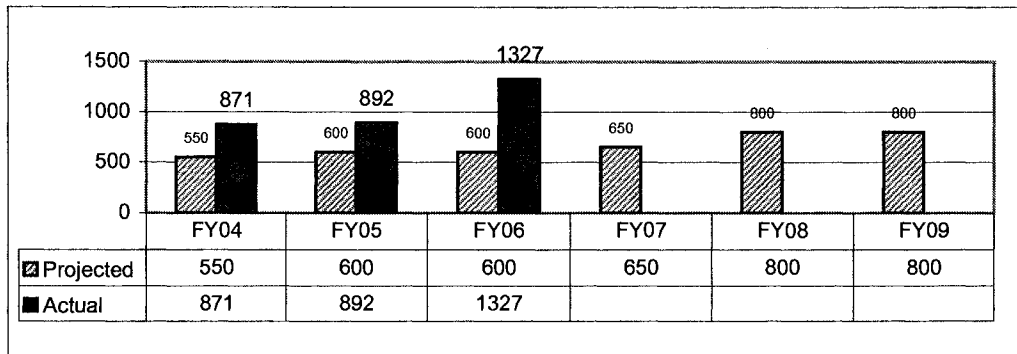
	2003	2004	2005	2006
# of transactions	182,586	181,402	215,644	333,430
Cost	\$143,062	\$150,000	\$177,160	\$191,718
Cost per ILL*	\$0.78	\$0.83	\$0.82	\$0.57

Does not include local library costs

Studies show ILL transactions, including staff costs, to range from \$7.00 to \$18.35 per transaction, depending on type of library and type of material.

7c. Provide the number of clients/individuals served, if applicable.

How many people are being trained by LSTA grant funds for continuing education?



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

7d. Provide a customer satisfaction measure, if available.

Responses to a customer satisfaction survey conducted August, 2005 and in April 2006:
Participants rated satisfaction on a 5 point scale.

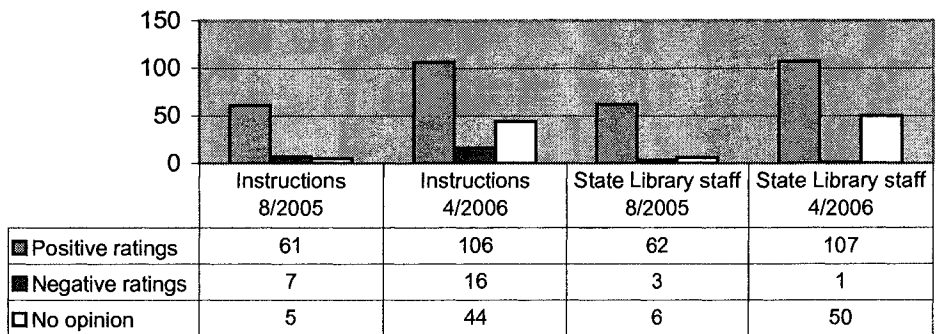
Instructions:

The LSTA Grant application instructions are clear and helpful to me when completing grant applications.

Staff Assistance:

The State Library Staff is very helpful when assisting with grants program.

Satisfaction with LSTA Program administration



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LIBRARY NETWORKING FUND									
CORE									
EXPENSE & EQUIPMENT									
LIBRARY NETWORKING FUND	102,946	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	102,946	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND	312,920	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00	
TOTAL - PD	312,920	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00	
TOTAL	415,866	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00	
Lib. networking fund increase - 1231005									
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00	
TOTAL	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00	
GRAND TOTAL	\$415,866	0.00	\$1,000,001	0.00	\$3,220,001	0.00	\$1,750,001	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23727C
Division	Library Services		
Core -	Library Networking Fund		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,001	0 E
TRF	0	0	0	0
Total	0	0	1,000,001	0 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,001	1,000,001 E
TRF	0	0	0	0
Total	0	0	1,000,001	1,000,001 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This transfer of ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers will be distributed to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. Funds will be appropriated to the Library Networking Fund. Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift (RSMo 181.021). Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

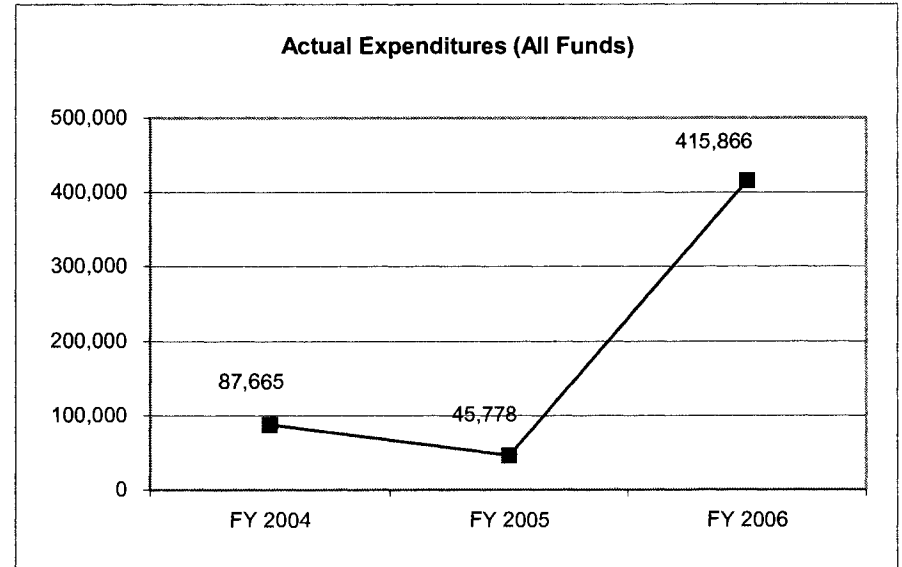
Library Networking Fund

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23727C
Division	Library Services		
Core -	Library Networking Fund		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	206,562	450,001	550,001	1,000,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	206,562	450,001	550,001	N/A	
Actual Expenditures (All Funds)	87,665	45,778	415,866	N/A	
Unexpended (All Funds)	118,897	404,223	134,135	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	118,898	404,222	134,135	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LIBRARY NETWORKING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,001	1,000,001	
	Total	0.00	0	0	1,000,001	1,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,001	1,000,001	
	Total	0.00	0	0	1,000,001	1,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,001	1,000,001	
	Total	0.00	0	0	1,000,001	1,000,001	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
CORE								
SUPPLIES	2,221	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	100,725	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	102,946	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	312,920	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
TOTAL - PD	312,920	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
GRAND TOTAL	\$415,866	0.00	\$1,000,001	0.00	\$1,000,001	0.00	\$1,000,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$415,866	0.00	\$1,000,001	0.00	\$1,000,001	0.00	\$1,000,001	0.00

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund

1. What does this program do?

This program provides Out-of-State Athletic and Entertainer Income Tax funds to Missouri public libraries for books, audio, video, and other information materials to meet their user's needs for learning and quality information. Many smaller libraries retain outdated books since they can only afford to replace a few of their reference and non-fiction books each year. In fields where information changes rapidly such as health, sciences, business, and consumer information, new items should be purchased regularly to avoid incorrect and sometimes harmful information. Periodical prices have soared in the last decade. Resources previously used for books and periodicals have often had to be diverted to electronic resources. While electronic resources are necessary for access to some information, print and audiovisual resources are still vital to meet information and learning needs. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many adults are life-long learners, using books and library materials for mental growth. Citizens without personal access to wide information resources are less likely to become an information underclass if they can access resources through a well-stocked library. They will successfully find accurate, reliable information in their local libraries. Missourians requesting information in rapidly changing fields such as health and consumer information will be able to access information they need to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. Older adults, especially, benefit from using library materials to maintain mental sharpness. Current research indicates a link between engaging in mentally challenging activities, such as reading, throughout adulthood and decreasing the risk of developing Alzheimer's disease. (Miller, Science Now, 3/6/01, p.1). Gifts, contributions and bequests from federal, private, or other sources may also be deposited to the Library Networking Fund and used according to the purpose of the gift. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183, 182.812 (Library Networking Fund), and 181.021 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

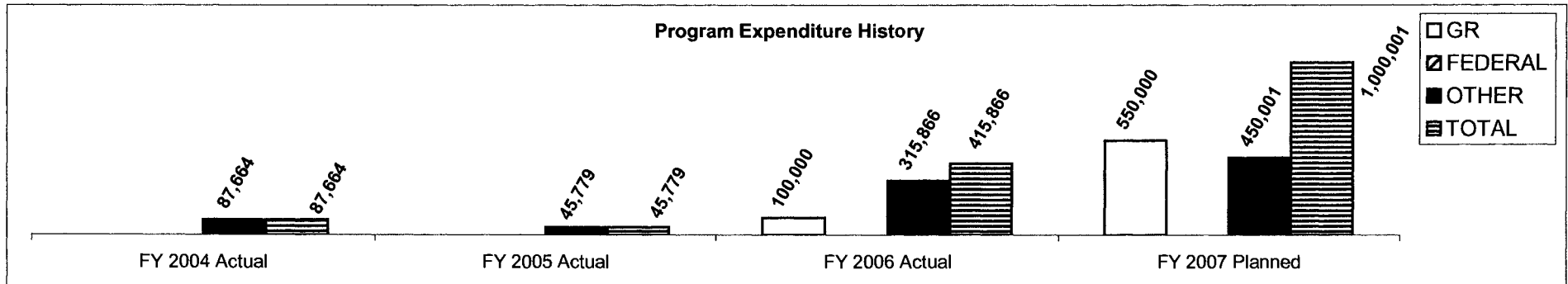
PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bill & Melinda Gates Foundation

7a. Provide an effectiveness measure.

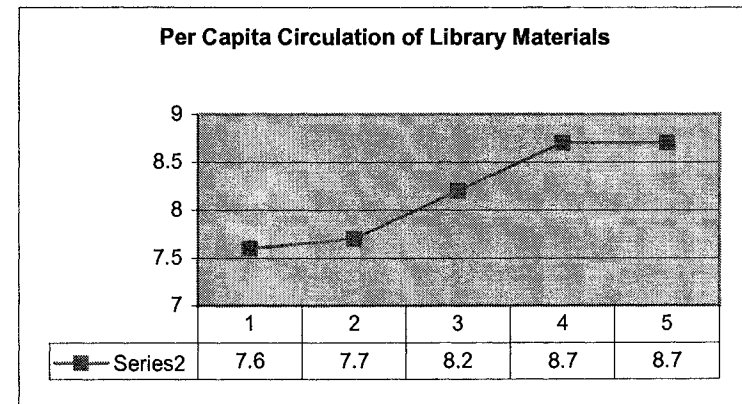
Number of libraries which would meet standard for collection expenditures.

Based on 2005 collection expenditures

	No A&E funds		With A&E funds	
	library districts	per cent	library districts	per cent
meet standard	78	52%	102	68%
not meet standard	71	48%	47	32%
total	149		149	

7b.

Figure based on resident populations of library districts
Missouri ranked 15th among all states in per capita usage
of library materials



PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund

7c. Provide the number of clients/individuals served, if applicable.

Residents of library districts receiving funds

	2006	2007
# of library districts	166	167
population	5,118,448	5,119,382

7d. Provide a customer satisfaction measure, if available.

The library districts are all dissatisfied with the low funding for this statutory program.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
Lib. networking fund increase - 1231005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,220,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,220,000	0.00	\$750,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LIBRARY NETWORKING-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL - TRF	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
Library networking increase - 1231004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,220,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,220,000	0.00	0	0.00	
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	750,000	0.00	
TOTAL	0	0.00	0	0.00	2,220,000	0.00	750,000	0.00	
GRAND TOTAL	\$0	0.00	\$550,000	0.00	\$2,770,000	0.00	\$1,300,000	0.00	

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CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23727C
Division	Library Services		
Core -	Library Networking Fund transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	550,000	0	0	550,000
Total	550,000	0	0	550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	550,000	0	0	550,000
Total	550,000	0	0	550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This transfer of ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers will be distributed to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. Funds will be appropriated to the Library Networking Fund. Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift (RSMo 181.021). Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Library Networking Fund

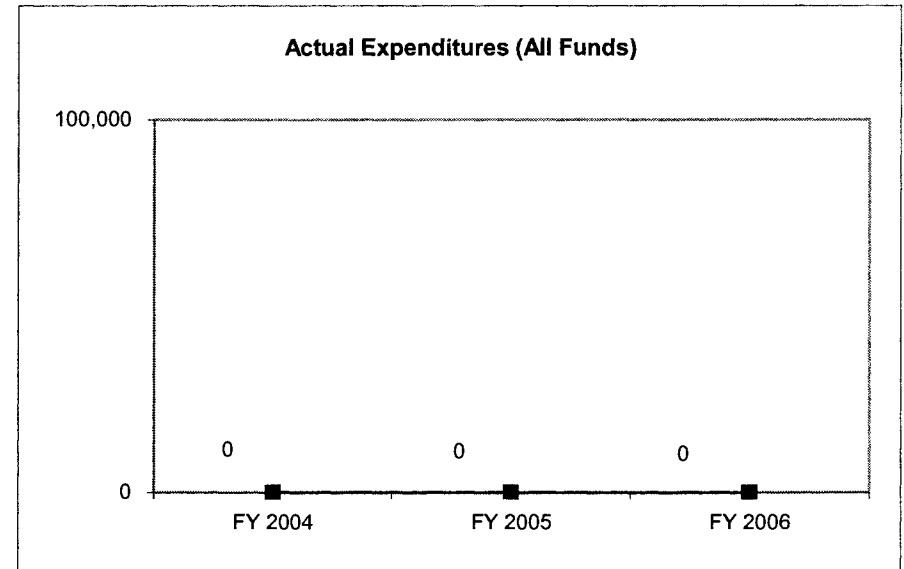
CORE DECISION ITEM

Department Secretary of State
Division Library Services
Core - Library Networking Fund transfer

Budget Unit 23727C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	100,000	550,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE**LIBRARY NETWORKING-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

1. What does this program do?

This program provides Out-of-State Athletic and Entertainer Income Tax funds to Missouri public libraries for books, audio, video, and other information materials to meet their user's needs for learning and quality information. Many smaller libraries retain outdated books since they can only afford to replace a few of their reference and non-fiction books each year. In fields where information changes rapidly such as health, sciences, business, and consumer information, new items should be purchased regularly to avoid incorrect and sometimes harmful information. Periodical prices have soared in the last decade. Resources previously used for books and periodicals have often had to be diverted to electronic resources. While electronic resources are necessary for access to some information, print and audiovisual resources are still vital to meet information and learning needs. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many adults are life-long learners, using books and library materials for mental growth. Citizens without personal access to wide information resources are less likely to become an information underclass if they can access resources through a well-stocked library. They will successfully find accurate, reliable information in their local libraries. Missourians requesting information in rapidly changing fields such as health and consumer information will be able to access information they need to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. Older adults, especially, benefit from using library materials to maintain mental sharpness. Current research indicates a link between engaging in mentally challenging activities, such as reading, throughout adulthood and decreasing the risk of developing Alzheimer's disease. (Miller, Science Now, 3/6/01, p.1). Gifts, contributions and bequests from federal, private, or other sources may also be deposited to the Library Networking Fund and used according to the purpose of the gift. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183, 182.812 (Library Networking Fund), and 181.021 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

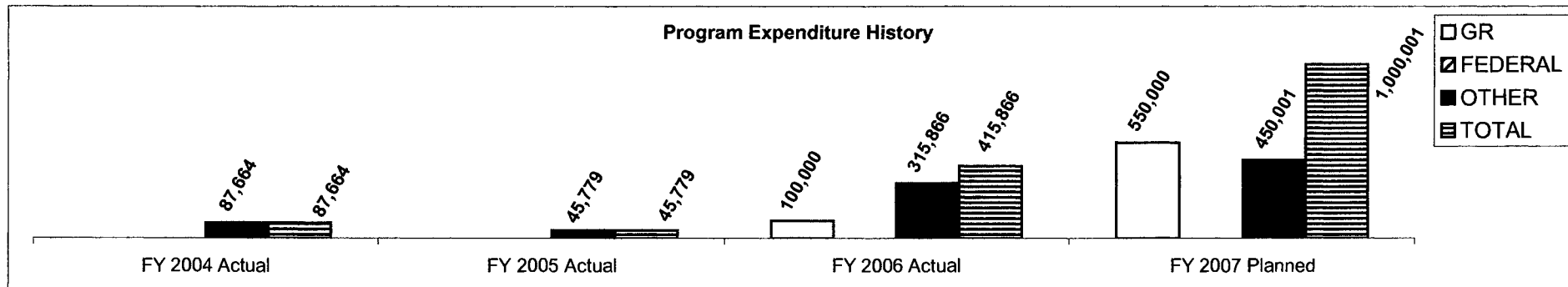
PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bill & Melinda Gates Foundation

7a. Provide an effectiveness measure.

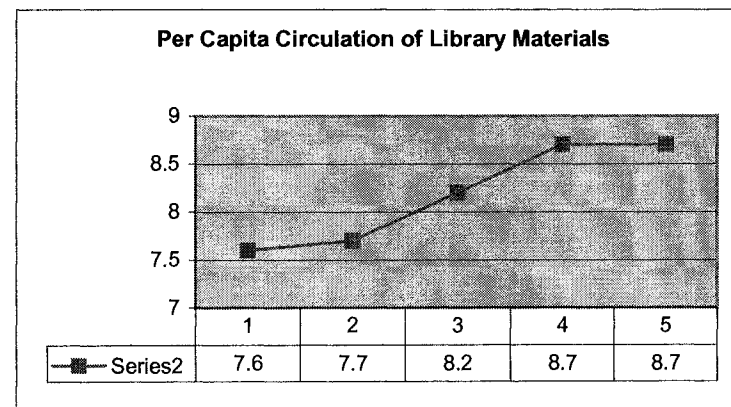
Number of libraries which would meet standard for collection expenditures.

Based on 2005 collection expenditures

	No A&E funds		With A&E funds	
	library districts	per cent	library districts	per cent
meet standard	78	52%	102	68%
not meet standard	71	48%	47	32%
Total	149		149	

7b.

Figure based on resident populations of library districts
Missouri ranked 15th among all states in per capita usage
of library materials



PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

7c. Provide the number of clients/individuals served, if applicable.

Residents of library districts receiving funds

	2006	2007
# of library districts	166	167
population	5,118,448	5,119,382

7d. Provide a customer satisfaction measure, if available.

The library districts are all dissatisfied with the low funding for this statutory program.

NEW DECISION ITEM RANK: _____ OF _____									
Department Secretary of State					Budget Unit <u>23727C / 23728C</u>				
Division <u>Library Services</u>									
DI Name <u>Library Networking Fund and Transfer</u>					DI# _____				
1. AMOUNT OF REQUEST									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0		PS	0	0	0
EE	0	0	0	0		EE	0	0	0
PSD	0	0	2,200,000	2,200,000	E	PSD	0	0	0
TRF	2,200,000	0	0	2,200,000	E	TRF	0	0	0
Total	2,200,000	0	2,200,000	4,400,000	E	Total	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
_____ New Legislation		_____ New Program		_____ Fund Switch					
_____ Federal Mandate		_____ Program Expansion		_____ Cost to Continue					
_____ GR Pick-Up		_____ Space Request		_____ Equipment Replacement					
_____ Pay Plan		<input checked="" type="checkbox"/> Other: <u>Restoration of Statutory program</u>							

NEW DECISION ITEM RANK: _____ OF _____	
Department Secretary of State Division Library Services DI Name Library Networking Fund	Budget Unit <u>23727C / 23728C</u>
DI# _____	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers will be distributed to public libraries for purchase of library materials. This funding will increase the total local funds used to meet Missouri citizen needs for high quality materials. Funds will be appropriated to the Library Networking Fund. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.</p> <p>Families need interesting, well-written, attractive books to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many studies, including a recent one in Missouri, show a particular link between summer reading programs and reading ability in children.</p> <p>Many adults are life-long learners, using books and library materials for mental growth. Citizens without personal access to wide information resources are less likely to become an information underclass, if they can access resources through a well-stocked library. They will successfully find accurate, reliable information in their local libraries. Missourians requesting information in rapidly changing fields such as health and consumer information will be able to access information they need to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. In addition, research shows language ability to be the foundation for the ability of adults to gain new knowledge throughout life. Studies of cognitive skill development in adults suggest learning of new skills is largely dependent on increasing language facility, which itself requires close reading of challenging material as a key factor. (Leamson, Robert Interactive Learning Environments, Aug 2002, p.93ff.) Older adults, especially, benefit from using library materials to maintain mental sharpness. Current research indicates a link between engaging in mentally challenging activities, such as reading, throughout adulthood and decreasing the risk of developing Alzheimer's disease. (Miller, Science Now, 3/6/01, p.1). Libraries should be considered the mental gymnasiums for our society, where people seek exercise for their brains to maintain good mental health.</p> <p>This program provides funds to Missouri public libraries for books, audio, video, and other information materials to meet their user's needs for learning and quality information. Heavily used items, such as the picture books for young children, need frequent replacement from wear and tear. Many smaller libraries retain outdated books since they can only afford to replace a few of their reference and non-fiction books each year. In fields where information changes rapidly such as health, sciences, business, and consumer information, new items should be purchased regularly to avoid incorrect and sometimes harmful information. Resources previously used for books and periodicals have often had to be diverted to electronic resources. While electronic resources are necessary for access to some information, print and audiovisual resources are still vital to meet information and learning needs.</p> <p>This funding is authorized by RSMo 182.812, Library Networking Fund, and RSMo 182.021.</p>	

NEW DECISION ITEM									
RANK: _____ OF _____									
Department Secretary of State _____					Budget Unit <u>23727C / 23728C</u>				
Division <u>Library Services</u>									
DI Name <u>Library Networking Fund</u>					DI# _____				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This request is based on revenue estimates from the Office of Administration Division of Budget and Planning.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0				2,200,000		2,200,000		
Total PSD	0		0		2,200,000		2,200,000		0
Transfers	2,200,000				0		2,200,000		
Total TRF	2,200,000		0		0		2,200,000		0
Grand Total	2,200,000	0.0	0	0.0	2,200,000	0.0	4,400,000	0.0	0

NEW DECISION ITEM									
RANK: _____ OF _____									
Department Secretary of State					Budget Unit <u>23727C / 23728C</u>				
Division Library Services									
DI Name Library Networking Fund					DI# _____				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					750,000		750,000		
Total PSD	0		0		750,000		750,000		0
Transfers	750,000						750,000		0
Total TRF	750,000		0		0		750,000		0
Grand Total	750,000	0.0	0	0.0	750,000	0.0	1,500,000	0.0	0

NEW DECISION ITEM RANK: _____ OF _____																																	
Department Secretary of State					Budget Unit <u>23727C / 23728C</u>																												
Division Library Services																																	
DI Name Library Networking Fund					DI#																												
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																	
6a. Provide an effectiveness measure. Library circulation has increased 18%, 2000 to 2005 Materials loaned to users: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">2000</td> <td style="width: 25%; text-align: right;">38,512,091</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">2005</td> <td style="width: 20%; text-align: right;">45,327,917</td> </tr> </table>						2000	38,512,091		2005	45,327,917	6b. Provide an efficiency measure. Number of books and materials added to library collections based on average cost of \$30 per item <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">2002</td> <td style="width: 15%; text-align: center;">2003-2005</td> <td style="width: 15%; text-align: center;">2006</td> <td style="width: 15%; text-align: center;">2007</td> <td style="width: 20%; text-align: center;">2008</td> </tr> <tr> <td style="text-align: right;">Funds</td> <td style="text-align: right;">\$ 376,569</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$100,000</td> <td style="text-align: right;">\$550,000</td> <td style="text-align: right;">\$2,750,000</td> </tr> <tr> <td style="text-align: right;">No. of Items</td> <td style="text-align: right;">12,552</td> <td></td> <td style="text-align: right;">3,333</td> <td style="text-align: right;">18,333</td> <td style="text-align: right;">91,667</td> </tr> </table>						2002	2003-2005	2006	2007	2008	Funds	\$ 376,569	-	\$100,000	\$550,000	\$2,750,000	No. of Items	12,552		3,333	18,333	91,667
	2000	38,512,091		2005	45,327,917																												
	2002	2003-2005	2006	2007	2008																												
Funds	\$ 376,569	-	\$100,000	\$550,000	\$2,750,000																												
No. of Items	12,552		3,333	18,333	91,667																												
6c. Provide the number of clients/individuals served, if applicable. Residents of library districts receiving funds: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">2003</td> <td style="width: 15%; text-align: center;">2004</td> <td style="width: 15%; text-align: center;">2005</td> <td style="width: 15%; text-align: center;">2006</td> <td style="width: 20%; text-align: center;">2007</td> </tr> <tr> <td style="text-align: right;">Eligible library districts</td> <td style="text-align: right;">165</td> <td style="text-align: right;">165</td> <td style="text-align: right;">166</td> <td style="text-align: right;">166</td> <td style="text-align: right;">166 (Proj)</td> </tr> <tr> <td style="text-align: right;">Population</td> <td style="text-align: right;">5,113,162</td> <td style="text-align: right;">5,113,162</td> <td style="text-align: right;">5,118,448</td> <td style="text-align: right;">5,118,448</td> <td style="text-align: right;">5,118,092 (Proj)</td> </tr> </table>						2003	2004	2005	2006	2007	Eligible library districts	165	165	166	166	166 (Proj)	Population	5,113,162	5,113,162	5,118,448	5,118,448	5,118,092 (Proj)	6d. Provide a customer satisfaction measure, if available. In a statewide survey of opinion of public library services conducted in summer, 2006, 76% of library users were satisfied with the range and variety of items to borrow. Other service aspects were rated more highly, such as staff assistance, (85%), location (87%), and building (84%).										
	2003	2004	2005	2006	2007																												
Eligible library districts	165	165	166	166	166 (Proj)																												
Population	5,113,162	5,113,162	5,118,448	5,118,448	5,118,092 (Proj)																												
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																																	
Funds would be distributed from the Missouri State Library Networking Fund to public libraries. The fund amount to be distributed to each library would be determined in the following way: First, a base payment to every library district to provide a minimum state amount for library materials. Second, funds would be distributed to provide a state incentive added to local moneys spent on materials. Libraries will be required to maintain or increase their current library material expenditure as a local match to receive funds from this program. Libraries with material budgets of over \$1 million are given a lump sum payment. Statistics on library circulation and expenditures are collected from public libraries each year.																																	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
Library networking increase - 1231004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,220,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,220,000	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,220,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,220,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
LIBRARY NETWORKING-TRANSFER								
Library Networking Transfer - 2231001								
FUND TRANSFERS								
GENERAL REVENUE	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department : Secretary of State					Budget Unit <u>23728C</u>				
Division: Library Services									
DI Name: Library Networking Fund Transfer				DI#	Original FY 07 House Bill Section, if applicable				<u>12.135</u>

1. AMOUNT OF REQUEST									
FY 2007 Supplemental Budget Request					FY 2007 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	100,000	0	0	100,000	TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000	Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 0822 Library Networking Fund					Other Funds:				

SUPPLEMENTAL NEW DECISION ITEM

Department : Secretary of State		Budget Unit <u>23728C</u>	
Division: Library Services			
DI Name: Library Networking Fund Transfer	DI#	Original FY 07 House Bill Section, if applicable	<u>12.135</u>

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.183.7 RSMo requires that 10% of annual estimated Out-State Athletic and Entertainer Income Tax funds be transferred to the Missouri state library networking fund, where it is used for Missouri public libraries for books, audio, video, and other information materials to meet their user's needs for learning and quality information. Many smaller libraries retain outdated books since they can only afford to replace a few of their reference and non-fiction books each year. In fields where information changes rapidly such as health, sciences, business, and consumer information, new items should be purchased regularly to avoid incorrect and sometimes harmful information. Periodical prices have soared in the last decade. Resources previously used for books and periodicals have often had to be diverted to electronic resources. While electronic resources are necessary for access to some information, print and audiovisual resources are still vital to meet information and learning needs. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many adults are life-long learners, using books and library materials for mental growth. Citizens without personal access to wide information resources are less likely to become an information underclass if they can access resources through a well-stocked library. They will successfully find accurate, reliable information in their local libraries. Missourians requesting information in rapidly changing fields such as health and consumer information will be able to access information they need to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. Older adults, especially, benefit from using library materials to maintain mental sharpness. Current research indicates a link between engaging in mentally challenging activities, such as reading, throughout adulthood and decreasing the risk of developing Alzheimer's disease. (Miller, Science Now, 3/6/01, p.1). Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

In FY06, a technical error was made and the appropriated transfer of \$100,000 was not made. This supplemental request will correct the error.

SUPPLEMENTAL NEW DECISION ITEM

Department : Secretary of State				Budget Unit <u>23728C</u>					
Division: Library Services									
DI Name: Library Networking Fund Transfer			DI#		Original FY 07 House Bill Section, if applicable			<u>12.135</u>	
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	100,000						100,000		100,000
Total TRF	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>
Grand Total	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>

SUPPLEMENTAL NEW DECISION ITEM

Department : Secretary of State				Budget Unit <u>23728C</u>					
Division: Library Services									
DI Name: Library Networking Fund Transfer		DI#		Original FY 07 House Bill Section, if applicable <u>12.135</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>100,000</u>						<u>100,000</u>		<u>100,000</u>
Total TRF	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>
Grand Total	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>

SUPPLEMENTAL NEW DECISION ITEM

Department : Secretary of State		Budget Unit <u>23728C</u>
Division: Library Services		
DI Name: Library Networking Fund Transfer	DI#	Original FY 07 House Bill Section, if applicable <u>12.135</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Number of Libraries which would meet standard per capita collection expenditures based on 2004 collection expenditures.

No A & E Funds With A& E funds

	Library districts	Library Percent districts	Percent
Meet standard	93	0.62%	103 0.69%
Not meet standard	<u>56</u>	<u>0.38%</u>	<u>46</u> 0.31%
	149		149

5b. Provide an efficiency measure.

Number of books and materials added to library collections baded on average cost of \$30 per item

	2001	2002	2003-2005	2006
Funds	\$ 915,701	\$ 376,569	-	\$100,000
No. of Items	30,523	12,552		3,333

5c. Provide the number of clients/individuals served, if applicable.

Residents of library districts receiving funds:

	2003	2004	2005	2006	2007
Eligible library districts	165	165	166	166	166 (Proj)
Population	5,113,162	5,113,162	5,118,448	5,118,448	5,118,092 (Proj)

5d. Provide a customer satisfaction measure, if available.

The library districts are all very unhappy with the new funding for this statutory program.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
LIBRARY NETWORKING-TRANSFER								
Library Networking Transfer - 2231001								
FUND TRANSFERS	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$100,000	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ELECTION ADMIN IMPROVE TRF									
Photo ID Reimbursement - 2231002									
FUND TRANSFERS									
GENERAL REVENUE	121,203	0.00	121,203	0.00	0	0.00	0	0.00	
TOTAL - TRF	121,203	0.00	121,203	0.00	0	0.00	0	0.00	
TOTAL	121,203	0.00	121,203	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$121,203	0.00	\$121,203	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department: Secretary of State					Budget Unit _____				
Division: Elections									
DI Name: Reimbursement for Photo ID Costs				DI#	Original FY 07 House Bill Section, if applicable				12.085
1. AMOUNT OF REQUEST									
	FY 2007 Supplemental Budget Request					FY 2007 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	121,203	0	0	121,203	TRF	121,203	0	0	121,203
Total	121,203	0	0	121,203	Total	121,203	0	0	121,203
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The request provides for reimbursement of expenses related to the photo ID legislation passed last session by the General Assembly. SB 1014 (2006) established requirements on the Secretary of State to "provide advance notice of the personal identification requirements of subsection 1 of this section in a manner calculated to inform the public generally of the requirement for photographic personal identification as provided in this section. Such advance notice shall include, at a minimum, the use of advertisements and public service announcements in print, broadcast television, radio, and cable television media, as well as the posting of information on the opening pages of the official state Internet web sites of the secretary of state and governor."</p> <p>This request seeks reimbursement for costs associated with our efforts to comply with this bill. These costs include only those incurred prior to the Missouri Supreme Court's decision finding the legislation unconstitutional.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department: Secretary of State			Budget Unit _____		
Division: Elections					
DI Name: Reimbursement for Photo ID Costs		DI# _____	Original FY 07 House Bill Section, if applicable		12.085

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The cost associated with this request are within the parameters of the authorizing statute (SB 1014, Section 115.427.6) and were outlined in the TAFP fiscal note for this legislation.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers	121,203						121,203		121,203
Total TRF	121,203		0		0		121,203		121,203
Grand Total	121,203	0.0	0	0.0	0	0.0	121,203	0.0	121,203

SUPPLEMENTAL NEW DECISION ITEM

Department: Secretary of State			Budget Unit _____						
Division: Elections									
DI Name: Reimbursement for Photo ID Costs		DI# _____	Original FY 07 House Bill Section, if applicable					12.085	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>121,203</u>		<u>0</u>		<u>0</u>		<u>121,203</u>		<u>121,203</u>
Total TRF	<u>121,203</u>		<u>0</u>		<u>0</u>		<u>121,203</u>		<u>121,203</u>
Grand Total	<u><u>121,203</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>121,203</u></u>	<u><u>0.0</u></u>	<u><u>121,203</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department: Secretary of State		Budget Unit _____	
Division: Elections			
DI Name: Reimbursement for Photo ID Costs	DI# _____	Original FY 07 House Bill Section, if applicable	<u>12.085</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<p>5a. Provide an effectiveness measure.</p> <p align="center">n/a</p> <p>5c. Provide the number of clients/individuals served, if applicable.</p> <p align="center">n/a</p>	<p>5b. Provide an efficiency measure.</p> <p align="center">n/a</p> <p>5d. Provide a customer satisfaction measure, if available.</p> <p align="center">n/a</p>		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ELECTION ADMIN IMPROVE TRF								
Photo ID Reimbursement - 2231002								
FUND TRANSFERS	121,203	0.00	121,203	0.00	0	0.00	0	0.00
TOTAL - TRF	121,203	0.00	121,203	0.00	0	0.00	0	0.00
GRAND TOTAL	\$121,203	0.00	\$121,203	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$121,203	0.00	\$121,203	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00